



CITY OF CLEVELAND
2008
MAYOR'S ANNUAL REPORT
TO THE CITIZENS OF CLEVELAND
March 2009



CITY OF CLEVELAND
Mayor Frank G. Jackson

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Special thanks to Michele Whitlow and Julie Marini of the Mayor's Operations Efficiency Program Management Office (PMO).



CITY OF CLEVELAND
Mayor Frank G. Jackson

2008

Mayor's Annual Report

City of Cleveland
Frank G. Jackson, Mayor

March 2009

Table of Contents



Mayor's Letter	iv
Introduction.....	vi
 Operations Cluster	
Aging.....	2
Civil Service	6
Community Relations Board	9
Consumer Affairs	15
Human Resources & Personnel.....	18
Parks, Recreation & Properties	22
Public Health.....	28
Public Service	34
Public Utilities.....	40
 Development Cluster	
Building & Housing.....	47
City Planning.....	51
Community Development.....	55
Economic Development	59
Office of Equal Opportunity	63
Port Control.....	66
 Public Safety	
Administration	71
Animal Control Services.....	73
Corrections	75
Emergency Medical Service.....	78
Fire.....	81
Police.....	84
 Finance.....	89
 Education	94
 Law	101
 Citizen's Guide	105
 Index	109

2008 Mayor's Annual Report

User Guide



Department

John Smith, Director

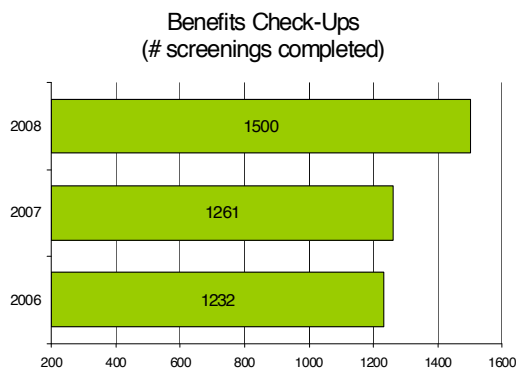
Key Public Service Areas **2**

- ✓ Assist Seniors in accessing services, benefits and programs to enhance their quality of life

Scope of Department Operations **4**

The Department of Aging is an elder-friendly community by enhancing the quality of life for Cleveland seniors through advocacy, planning, service coordination, and the delivery of needed services.

6



7

Performance Statistics	2006	2007	2008
Senior Homeowner Assistance Program (SHAP) (# of applications submitted to Community Development)	178	251	
Chore			
• Indoor and Grass Cutting (# of households served)	762	888	
• Leaf Raking ** (# of yards raked)	1087	1142	
• Snow Removal (# of clients assisted)	504	903***	

**Includes both yards raked through Yard Charge and Court Community Services

***The big snow on 2/14/07 is the reason for the large % increase in 2007.



8 Department Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$969,000	\$1,104,000	\$1,118,000	\$1,316,000
Revenues	\$4,322	\$4,754	\$1,542	\$2,000
Personnel (Total FT/PT)	15/7	18/8	18/5	20/7
Overtime Paid	\$0	\$0	\$0	\$0

9 New Initiatives 2009



Key to User's Guide

1. **Easily Recognized Icon** – appears on every page of the department section for fast reference
2. **Key Public Service Areas** – the Department's long-term goals for delivering service to citizens
3. **Critical Objectives** – steps the Department will take in pursuit of its Key Public Service Areas
4. **Scope of Department Operations** – a quick summary of department activities, facilities and resources
5. **Performance Report** – bulleted highlights, statistics and charts that show what measures a department has taken and how it is progressing in achieving its Critical Objectives and Key Public Service goals
6. **Charts** – show trends over time, or other comparisons related to services
7. **Performance Statistics** – statistical measurements of department inputs, workloads and results
8. **Department Resources** – an overview of a department's current and historical resources that affect performance
9. **New Initiatives 2009** – department's priority initiatives for year 2009



CITY OF CLEVELAND
Mayor Frank G. Jackson



March, 2009

Dear Citizens:

I am pleased to submit this 2008 annual report for the City of Cleveland. The activities and accomplishments referenced in this document transpired because the 9,000 men and women that comprise the municipal workforce, adhered to and diligently worked to make my vision for quality service, quality life, and customer service a reality for Cleveland Citizens.

In times of economic peril effective leadership is required. As such, I demanded that employees begin to do more with less, to become more efficient, to develop new performance focused work processes, and to eliminate silos. This report highlights achievements that have occurred in the last three years utilizing multiple initiatives

Efficient and cost-effective service delivery

Recognizing the importance of fiduciary responsibility, in 2006 I focused on long-range planning, cost reductions, implementation of efficiencies, outstanding debt collection, increased economic development efforts, and a focus on improving customer service. The outcome of effective financial management/oversight is that on January 30, 2009, I submitted my 4th consecutive balanced budget. This was achieved as a result of a mandatory 3% budget reduction across the city enterprise and the exceptional efforts of the Operations Efficiency Task Force (OETF) members. The savings resulted in:

\$16 million carryover from 2006
\$26 million carryover from 2007
\$29 million carryover from 2008

In 2006, the Operations Efficiency Task Force was established as a public-private partnership with a mission of examining departmental operational efficiencies. The domino effect has been positive. Major outcomes from this Initiative include:

- Increased demolitions of deteriorated properties by a multiple of nearly four;
- Increased the clean-up rate of vacant/abandoned properties by nearly 80% over 2005 levels; and
- Swept residential streets six times (after doing no sweepings at all in 2005).

To further delve into efficient functionality in the departments, earlier this month I received Cleveland City Council approval to hire consultant(s) to analyze the performance of City departments and divisions and to recommend strategic and operational improvements.

Building the Cleveland of the Future

Early in 2007, I released a document entitled *Making Cleveland a City of Choice: A Strategy for Development and Revitalization in Cleveland*. My Chief of Regional Development is driving the development cluster departments (Building & Housing, City Planning, Community Development, Economic Development, Port Control, and Office of Equal Opportunity) to move that strategy forward. One example is regional tax sharing. We worked with the Cuyahoga County Mayors and City Managers Association to develop joint economic agreements tied to Cleveland water service, in which the cities agree to share income taxes from relocating industries. To date, 19 communities have signed agreements.

The Senior Initiative

This proactive initiative is a collaboration between the departments of Aging, Building & Housing, Community Development, Consumer Affairs, the Department of Public Health, and Law. The purpose of this initiative is to provide seniors (persons aged 60+) whose homes have housing violations with viable options to improve their homes. Since the Initiative's inception in 2006, 246 seniors have received assistance.

One Voice, Zero Tolerance

One Voice Zero Tolerance is a multi-pronged (education, prevention, intervention, and workforce development) youth development strategy that has served more than 3,000 youths in the last two years. An inter-departmental planning group consisting of the Mayor's Office, Community Relations, Health, Parks, Recreation & Properties meets weekly to plan comprehensive youth development activities.

Homelessness, Community Re-entry, and Workforce Development

The coordination of homelessness, community re-entry, and workforce development is essential. As such, in early 2006, I charged my staff to use creative ingenuity to effectively coordinate services and programs. In 2007 the Ohio Department of Rehabilitation and Corrections granted the City of Cleveland a grant award of \$1 million to convert previously unused space at Oriana House into a Transition Center for men returning from prisons.

Secondly, working in partnership with the Board of County Commissioners, the City of Cleveland purchased and converted the former Northpoint Hotel into the Northpoint Transitional Housing for Men. This project began implementation in January 2008 and has capacity to service 160 men for a period of 4 – 6 months. While in residence, the men receive job training from Towards Employment, life skills from One Stop workforce center, and mental health services. To date, 178 job placements have been made, 66% of the participants have new jobs, and 67% of the men have been successfully housed.

Finally, as an alternative to homeless shelters, the City of Cleveland is in support of Permanent Supportive Housing. Permanent supportive Housing is a combination of housing and services intended as a cost-effective way to help people live more stable, productive lives. To date, a total of 351 Permanent Supportive Housing Units have come on line.

This report is intended to share with you the work that has occurred since 2006. It is my hope that you will learn more about the strategies that I have employed to ensure that the City of Cleveland is positioned to survive this economic crisis

Sincerely,



Frank G. Jackson, Mayor

Introduction

2008 Mayor's Annual Report (MAR)

The 1st Mayor's Annual Report (MAR) covers the 12-month calendar year period from January through December. The report is modeled after the City of New York's Mayor's Management Report, which was designed to make the report as useful as possible to the stakeholders.

The MAR covers primarily the operations of City departments that report directly to the Mayor. A total of 24 departments and divisions are included. While not all department activities are represented, those that have a direct impact on citizens – including the provision of fundamental support services to other departments involved in serving citizens – are addressed. These activities, and the City's overall goals in connection with these activities, are identified in the "Key Public Service Areas" listed at the beginning of each department chapter. Within these service areas, "Critical Objectives" identify the steps the agency is taking to pursue its goals and to deliver services as effectively as possible. The Key Public Service Areas and Critical Objectives presented in the report are a direct statement of the policy priorities and operational strategies of the City's Directors, and were developed through collaboration between the Mayor's Office and the senior managers of each agency.

This report contains 437 statistical indicators reflecting all departments' performance measures. The indicators reflect the City and departments current priorities and operational methods. The MAR's statistical tables present the following types of standard information for each performance measure:

- ◆ The trend in actual performance over the past three fiscal years
- ◆ Numeric targets, if appropriate, which allow the comparison of actual performance against these projected levels of service. Targets were set as part of the Operations Efficiency Task Force Initiative and tracked quarterly on a performance dashboard

Beyond the basic performance measures, the MAR presents, for each department, an overview of current and historical resources, including but not limited to staffing levels, overtime, expenditures and revenues. These resources affect a department's ability to perform.

Each department chapter in the Mayor's Annual Report has a separate "New Initiatives 2009" section listing the priority initiatives for 2009. Eighty (80) priority initiatives for 2009 have been identified and discussed in this report.

For an overview and description of each component of the MAR, a User Guide has been included at the beginning of the report.

OPERATIONS CLUSTER



Aging



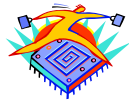
Civil Service



Community Relations Board



Consumer Affairs



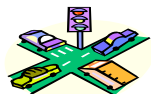
Human Resources & Personnel



Parks, Recreation & Properties



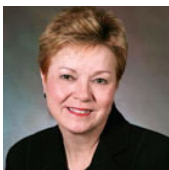
Public Health



Public Service



Public Utilities



AGING

Jane Fumich, Director



Key Public Service Areas

- ✓ Provide supportive services, identifying and assessing the needs of older persons and disabled adults; assisting in accessing services, benefits, and programs to enable them to remain independent in their homes and maintain their dignity
- ✓ Assist seniors and disabled adults in determining eligibility for and in accessing entitlement benefits to improve their quality of life
- ✓ Assist seniors and disabled adults in obtaining critical repairs for their homes
- ✓ Assist seniors and disabled adults with household chores to help them maintain independence
- ✓ Conduct special events and conduct and participate in a variety of outreach activities to identify seniors in need of assistance

Scope of Department Operations

The Department of Aging's mission is to ensure Cleveland is an elder-friendly community by enhancing the quality of life for Cleveland seniors through advocacy, planning, service coordination, and the delivery of needed services.

Major Changes in 2008

Relocated the Department of Aging to new office space that is more accessible, functional, and customer friendly.

Implemented the Social Assistance Management System (SAMS) across all core programs, providing an unduplicated number of all consumers receiving service assistance from the Department of Aging. In 2008, 4,306 consumers were served.

Critical Objectives

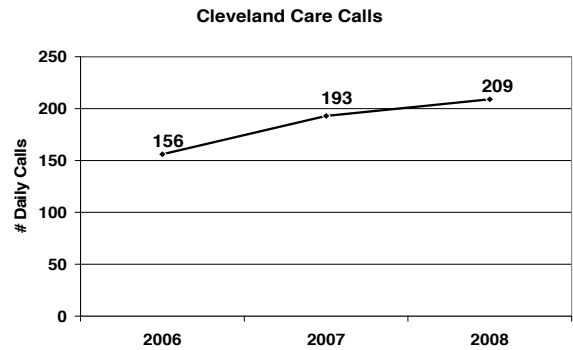
- To identify and assess the needs of seniors and disabled adults to help them access available services, benefits, and programs
- To screen seniors and disabled adults for eligibility and to assist them in accessing federal, state, and local assistance programs
- To qualify seniors and disabled adults for the Senior Homeowner Assistance Program (SHAP) by completing applications and collecting required documentation for grants for critical home repairs
- To assist seniors and disabled adults with interior and exterior household chores
- To strengthen the collaborative effort between the Departments of Aging, Building and Housing, Community Development, Public Health, Law, and Consumer Affairs to help seniors and disabled adults avoid becoming victims of sham contractors and to avoid citations for housing violations via the Senior Initiative
- To implement the Social Assistance Management System (SAMS) across all core programs to automate client service processes, to unify core program client data, centralize data collection, enhance client tracking capability, and enhance cross-program referral

Performance Report

- ✓ **Provide supportive services, identifying and assessing the needs of older persons and disabled adults; assisting in accessing services, benefits, and programs to enable them to remain independent in their homes and maintain their dignity**



- ◆ In 2008, 5,346 units of service were provided through the Department's Supportive Services Program. 4,839 units of service were provided to seniors 60 years of age and older and 506 units of service were provided to disabled adults 18-59 years of age.
- ◆ A staff person of the Department of Aging is stationed at the Employment Connection to assist in providing unemployed and underemployed adults with employment assistance. 202 adults received employment assistance.
- ◆ Provided Cleveland Care Calls, daily calls to participating older adults via an automated system, to check on their well being. Currently, 209 seniors receive daily calls to ensure they are well.



Performance Statistics	2006	2007	2008
Supportive Services (# of units provided)	5,039	5,239	5,346
Senior Strides (# of clients receiving employment assistance)	390	334	202*
# of seniors receiving Cleveland Care Calls	156	193	209

*staff retired mid 2008, not replaced due to grant funding limitations is reason for reduced number

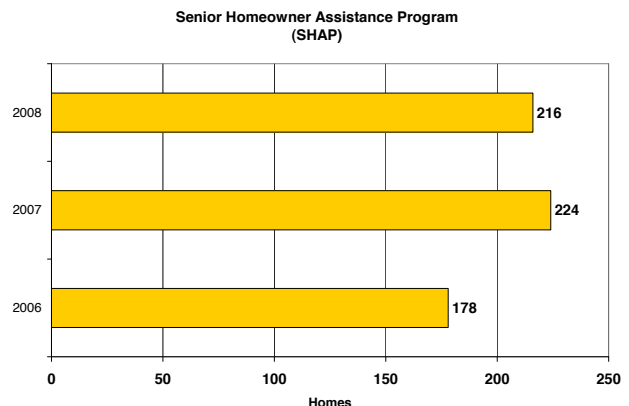
✓ **Assist seniors and disabled adults in determining eligibility for and in accessing entitlement benefits to improve their quality of life**

- ◆ In 2008, 1,371 Cleveland residents, including seniors and disabled adults, completed a Benefits Check-Up survey and were provided with a report of the benefit programs for which they are eligible. Benefits Check-Up is a computerized screening program that provides an effective confidential method of determining eligibility for federal, state, and local assistance programs.

Performance Statistics	2006	2007	2008
# benefits Check-Up screenings conducted	1,232	1,261	1,371

✓ **Assist seniors and disabled adults in obtaining critical repairs for their homes**

- ◆ In 2008, 216 seniors and disabled adults received a critical repair to their home through the Senior Homeowner Assistance Program (SHAP) in partnership with the Department of Community Development. Typical repairs include: roof repair or replacement, major electrical work, major plumbing work, repair or replacement of steps and porches, and the installation of ramps.
- ◆ In 2008, 25 older persons or disabled adults had their homes painted through Fresh Coat Cleveland, a project conducted in collaboration with the Department of Community Development where volunteers help to paint homes of eligible low-income seniors and disabled adults.
- ◆ The Department of Aging coordinates the Senior Initiative assisting seniors and disabled adults to avoid becoming victims of sham contractors and to avoid citations for housing code violations through the cooperative effort of the Department of Aging, Building and Housing, Community Development, Consumer Affairs, Public Health, and Law.



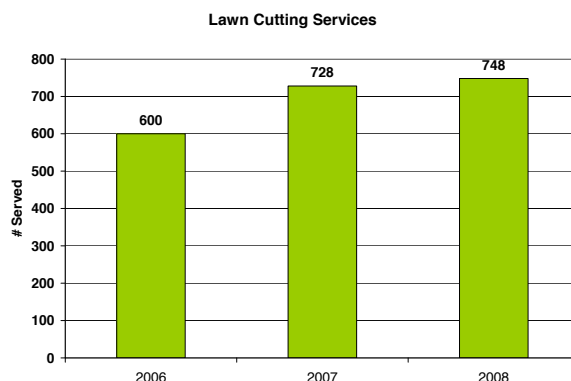


Performance Statistics	2006	2007	2008
# homes receiving critical repair through our Senior Homeowner Assistance Program (SHAP)	178	224	216
# homes painted through Fresh Coat Cleveland Program	23	50	23
# cases coordinated on the Senior Initiative	52*	79	100

*not operational for a full year

✓ **Assist seniors and disabled adults with household chores to help them maintain independence**

- ◆ In 2008, 748 seniors and disabled adults received lawn-cutting services, 947 received leaf-raking services, 768 received assistance with snow removal, 201 received assistance with indoor chores, and 123 smoke and/or carbon monoxide detectors were installed. As part of the Chore Program, Court Community Services assists the Department of Aging in providing outdoor chore services.



Performance Statistics	2006	2007	2008
Lawn Cutting Services – # individuals served	600	728	748
Leaf Raking Services – # individuals served	1,087	1,142	947
Snow Removal Services – # individuals served	504	903*	768
Indoor Chores – # individuals served	162	160	201
Smoke and Carbon Monoxide Detectors Installed – # detectors installed	104	75	123

*the big snow on 2/14/07 is the reason for the large % increase in 2007

✓ **Conduct special events and conduct and participate in a variety of outreach activities to identify seniors in need of assistance**

- ◆ In 2008, participated in a total of 307 outreach activities. Aging staff attended community meetings, senior fairs, health fairs, and festivals to identify seniors in need of assistance and to distribute literature about programs and services available for older persons. This number includes Benefits CheckUp outreach sessions.
- ◆ In 2008, Wide Area Rapid Notification (WARN) calls were sent out twice -- in January for a cold weather warning and in March for a heavy snow warning. The Department uses the WARN automated calling system to provide seniors with safety tips and contact information during periods of extremely hot or cold weather. Typically, the system successfully connects with over 43,000 seniors with a public service telephone message created and coordinated for release and follow-up provided by the Department of Aging.
- ◆ Issued and distributed the newsletter titled "City of Cleveland Senior News". The newsletter is available through our website and is distributed to both senior residents and to other agencies serving seniors.
- ◆ A number of large annual events for Cleveland seniors were held which include: Cleveland Senior Day, the Cleveland Senior Walk, the Employment Expo-Celebrating



Older Workers Week, Disability Awareness Day, Yard Charge (leaf raking for seniors by the Boy Scouts), and the Fresh Coat Cleveland Celebration.

Performance Statistics	2006	2007	2008
# outreach Activities staff participated in or conducted	278	265	307
# newsletters distributed	16,000	16,000	16,000
# times WARN calls sent to seniors. Average call reaches 43,000 seniors	2	2	2

Aging Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$969,000	\$1,104,000	\$1,118,000	\$1,316,000
Revenues	\$4,322	\$4,754	\$1,542	\$2,000
Personnel (Total FT/PT)	15/7	18/8	18/5	20/7
Overtime Paid	\$0	\$0	\$0	\$0

New Initiatives 2009

Digital TV Transition: Assist Cleveland seniors in navigating the Digital TV transition by: answering questions; assisting in obtaining the TV converter box coupon; hooking up the converter box for older persons with no able-bodied person to assist with this task; and coordinating transportation for the purchase of a converter box.

Cell Phone Recycling Program: Participate in a cell phone recycling program, sponsored by the National Council on Aging and Cellular Recycler, to raise funds for Cleveland Department of Aging programs and to protect the environment.

Implementing “Remember When”: In partnership with the Division of Fire, expand the curriculum of the Senior Power program, by implementing “Remember When”, a national fire and fall prevention program.



CIVIL SERVICE COMMISSION

Lu Ambroz, Secretary

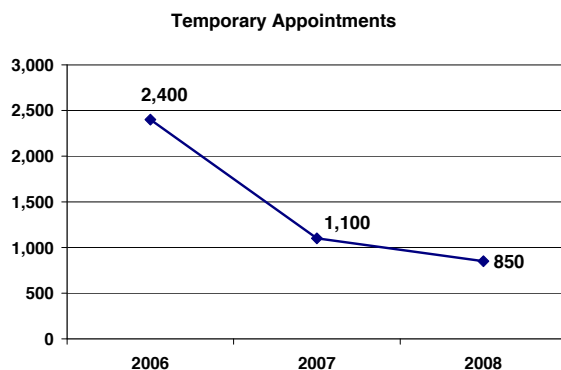


Key Public Service Areas

- ✓ Create and monitor rules and policies for the civil service of the City of Cleveland
- ✓ Test all individuals in the classified service
- ✓ Ensure compliance with the residency requirements

Scope of Commission Operations

The Civil Service Commission's mission is to create and implement policies and procedures to acquire and promote qualified candidates for employment with the City of Cleveland and to ensure compliance with the residency requirements of the City Charter



Critical Objectives

- Ensure a sufficient number of eligible job applicants through the timely administration of civil service exams and creation of eligible lists
- Conduct hearings relative to disciplinary action, terminations, and medical and psychological fit-for-duty examinations for employees
- Develop new job classifications and duty statements and abolish obsolete classifications and duty statements
- Update and/or establish duties and minimum qualifications for existing classifications
- Test all individuals in the classified service
- Manage and maintain civil service records for employees
- Enforce the residency requirement pursuant to Charter Amendment 74

Performance Report

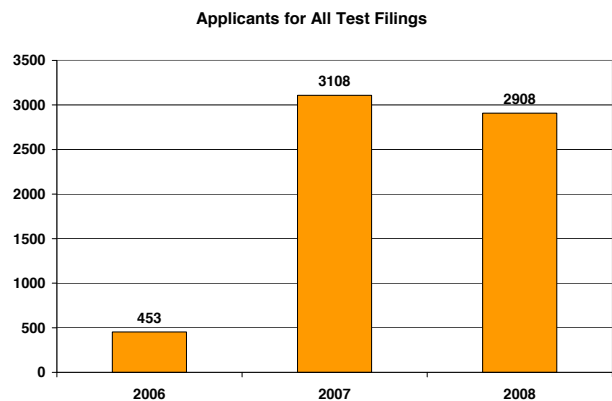
- ✓ **Create and monitor rules and policies for the civil service of the City of Cleveland**
 - ◆ Since 2006, approximately 240 new eligibility lists were established to fill existing openings through testing.
 - ◆ Since 2006, established and/or updated duties and minimum qualifications for approximately 190 existing classifications as a means to reinvent the City's workforce and to be in compliance with current industry standards.

Performance Statistics	2006	2007	2008
# eligibility lists established	41	123	78
# classifications updated	27	87	77



Test all individuals in the classified service

- ◆ Held the first Patrol Officer examination since 2003. Over 1,400 individuals took the exam. This occurred at a time when police departments all over the country could not recruit enough candidates to test to fill existing openings. Many more people than we could hire wanted to take Cleveland's test.
- ◆ Held the first Police Promotional examination since 2000. The complexity of this exam had both a positive and a negative effect on Civil Service work. The negative effect was 45 fewer exams given in 2008 as compared to 2007. The very positive effect was, for the first time in Cleveland, we brought law enforcement officers from all over the country to take part in the face-to-face oral examination of our officers.
- ◆ The number of applications received for open competitive civil service exams has been fairly consistent over the last two years due, in part, to the Public Safety examinations. Many of our remaining classifications draw as low as two applicants while others draw over 200 applicants. Our expectation for 2009 is to continue to draw as many applicants as possible to ensure availability of qualified candidates for employment in the City of Cleveland.
- ◆ Over the past three years, 6,400 people applied for testing, many utilizing the updated minimum qualifications and duty statements.
- ◆ All applications for candidates to be hired by the City of Cleveland are now reviewed by Civil Service for compliance with minimum qualifications for the classification.
- ◆ A culture has been established, which will continue to grow in the City workforce, to expect testing and monitoring of new hires and City promotions.
- ◆ Civil Service has reduced by 65% the number of temporary appointments (TAs) from approximately 2,400 to 850 people affording them the rights as a Civil Servant.



Performance Statistics	2006	2007	2008
# civil service exams	41	123	78
# applicants for all test filings	453	3,108	2,908
# temporary appointments (TAs)	2,400	1,100	850
# patrol officer examinations	0	1	0
# police promotional examinations	0	0	1

✓ Ensure compliance with the residency requirements

- ◆ Efforts to uphold the residency requirement resulted in termination of eight individuals in 2007 and four individuals in 2008.

Performance Statistics	2006	2007	2008
# of audits performed for proof of residency	443	412	442
# investigations to determine residency compliance conducted	NA	9	6
# found out of compliance and terminated	NA	8	4



Civil Service Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$1,712,000	\$757,000	\$1,051,000	\$963,000
Revenues	\$13,440	\$36,473	\$17,148	\$25,000
Personnel (Total FT/PT)	8/5	9/5	8/4	8/5
Overtime Paid	\$351	\$6,961	\$7,686	\$0

New Initiatives 2009

Abolish Obsolete Classifications: To ensure job classifications accurately reflect the duties performed in the current workforce.

Update Civil Service Rules to Reflect Charter Changes: Changes to the City Charter were passed during the general election in November 2008. Civil Service Rules will be updated during 2009 to reflect the City Charter changes.



COMMUNITY RELATIONS BOARD

Blaine Griffin, Director



Key Public Service Areas

- ✓ Promote City of Cleveland programs and services as well as maintain positive relationships with residents, businesses, faith-based institutions, and any other constituency
- ✓ Improve cross cultural relationships, resolving community conflicts, ameliorate inequities based on racial and social biases, and promote multi-cultural harmony
- ✓ Investigate sources of community and neighborhood conflict and develop a voluntary process designed to allow disputing parties to discuss their grievances and arrive at a reasonable and mutually acceptable agreement
- ✓ Promote cooperation between the police and residents through training, neighborhood meetings, block/street club development, and court watches
- ✓ Provide intake and investigations on behalf of persons who suspect they have been discriminated against in regards to housing, lending, or public accommodation
- ✓ Provide proactive and reactive strategies to at-risk youth to eliminate/reduce youth violence and disruptive group activities

Scope of Operations

The Community Relations Board's mission is to promote amicable relations among various racial and cultural groups, to ameliorate conditions which strain inter-group relations, and correct actions that violate the civil rights of individuals.

Critical Objectives

- Strengthen our ability to communicate City Hall initiatives with the public and bring the public's concerns to City officials
- Identify and provide efficient outreach and support to multi-cultural and diverse communities in the City of Cleveland
- Strengthen our ability to implement alternative dispute mediation strategies and concepts
- Initiate an analysis of impediments study for the City of Cleveland and amend the Fair Housing ordinance to make it substantially equivalent to the federal government's Fair Housing Act
- Develop a proactive approach and strategy to address youth crime and violence

Performance Report

- ✓ **Promote City of Cleveland programs and services as well as maintaining positive relationships with residents, businesses, faith-based institutions, and any other constituency**
 - ◆ "Taking City Hall to the Community" (information fairs) is an initiative where the Community Relations Board (CRB) provides information to the community from internal and external agencies. More than 52 vendors were made available to more than 1,000 residents who attended this CRB event at Zelma George Recreation Center and Cleveland State University.
 - ◆ Initiated the Mayor's Neighborhood Tours where the Mayor and members of CRB walked in all 36 statistical planning areas and City wards in 2007 and 2008 to talk with



residents, listen to their concerns, and assess City services.

- ◆ Held annual Easter Egg Hunt in the 1st Police District where over 1,200 children, parents, and residents attended this community event.

Performance Statistics	2006	2007	2008
# community (street, block, ward club) meetings attended or hosted	134	258	305
# street or block clubs formed	3	23	26
# unduplicated community outreach contacts: residents, businesses, community organizations	971	1,579	1,623
# neighborhood tours	NA	21	26
# information fairs	NA	1	3

✓ **Improve cross cultural relationships, resolving community conflicts, ameliorate inequities based on racial and social biases, and promote multi-cultural harmony**

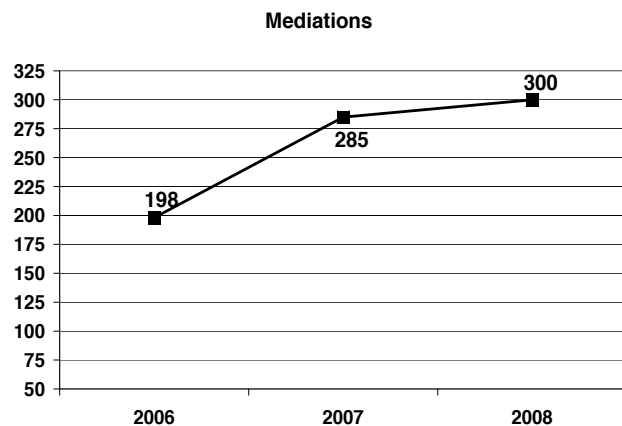
- ◆ Developed “Welcome Centers” to welcome 12 new residents who are immigrants and/or refugees from other countries with the purpose of helping them get acclimated to City services, programs, and living in the City of Cleveland.
- ◆ Held a Veteran’s Homeless Stand down. This event provides services to homeless veterans in the City of Cleveland. These veterans received bags of food, haircuts, hygiene packets, and veteran and social service assistance. Statistics show that 35% of the homeless population is veterans. We have also developed a “Fallen Soldier” protocol to embrace families of deceased soldiers when they return home to Cleveland.
- ◆ Initiated several events to celebrate the Asian-American culture in 2008, the “Year of the Rat,” such as hosting a luncheon and community dialogue between Mayor Jackson and leaders from the Asian-American community and partnering with the Asian/Pacific American Federation to celebrate Asian Heritage month. The theme was “East meets West and Both can Benefit”. The Honorable Elaine Cho, U.S. Secretary of Labor (2004-2008) was the keynote speaker. Over 300 people attended this event.
- ◆ Developed a great partnership with the Hispanic Community. The Community Relations Board has established a Hispanic Advisory Board. This board has helped the CRB and the Mayor’s Office understand issues and concerns from the Hispanic community. They have also sponsored and supported events like Fiesta de Reyes (Festival of the Three Kings) and Hispanic Heritage Month. Through our Hispanic Liaison and Hispanic Advisory Committee, we were honored to bring in the Honorable Kenneth McClintock-Hernandez, then President of the Puerto Rican Senate and now Lieutenant Governor for Puerto Rico.
- ◆ Developed a good relationship with members of the Jewish-American and Arab-American community. The Jewish Community Public Affairs and Jewish Community Federation sponsored a CRB staff person on a fact-finding mission to Israel in December 2008. The CRB reached out to community leaders and monitored all rallies and protests that took place as a result of the Israel/Gaza War in December 2008.
- ◆ Partnered with the Cleveland Division of Police and The Lesbian, Gay, Bi-Sexual, and Transsexual Community Center of Greater Cleveland (LGBT) to host a special forum in June 2008 with the Lesbian, Gay, Bi-Sexual, and Transsexual community to address safety concerns after several LGBT residents were attacked.

Performance Statistics	2006	2007	2008
# Special events/activities	16	25	37
# Contacts with multicultural/diverse community	150	175	250
# Advocacy forums and diversity training sessions for protected class citizens	2	13	13



✓ **Investigate sources of community and neighborhood conflict and develop a voluntary process designed to allow disputing parties to discuss their grievances and arrive at a reasonable and mutually acceptable agreement**

- ◆ Deals with various types of community conflict such as: monitoring protest rallies and volatile situations throughout the City; mediating minor disputes between neighbors and community stakeholders; responding to Hate Crimes and Ethnic Intimidation in Cleveland; and Crisis Intervention Teams who respond to situations where a person dies as the result of police intervention or has experienced harm from a City of Cleveland employee, to prevent riots or retaliation and provide victim assistance.



Performance Statistics	2006	2007	2008
# Mediations	20	20	25
# Referrals	198	285	300
Crisis Intervention Team responses	NA	63	72
Response to hate crimes/ethnic intimidation	17	14	21

✓ **Promote cooperation between the police and residents through training, neighborhood meetings, block/street club development, and court watches**

- ◆ Initiated several activities to promote quality police/community relationships and partnerships. These initiatives include: monthly District Police/Community Relations Committees where the Cleveland Division of Police District Commander and a resident of the respective police district co-chair a committee to talk about safety issues; and, hosted several safety fairs and partnered with other community agencies like Weed and Seed groups, Community Development Corporations, and other faith and community-based agencies to promote positive police/community relationships.
- ◆ Hosted the Annual Mayor's and National Night Out Against Crime on August 5, 2008. More than 3,000 people attended the two main events (one East and one West) and more than 2,000 people combined participated in the events held in each of the Districts.
- ◆ Hosted several community meetings to help residents understand the Cleveland Division of Police reorganization plan where they eliminated one police district and put more zone cars in the neighborhood using statistical planning areas.
- ◆ Assisted the CDP Division of Community Policing with their efforts to recruit citizens to take the police entrance exam.
- ◆ Worked with the Cleveland Division of Police (Community Police and Communications Division) to make an educational video to inform residents how to effectively communicate with the CDP. We informed residents on when it is appropriate to call 911 and when it is appropriate to call (216) 623-1234. We also informed residents about other options to communicate non-emergency safety calls to the Cleveland Division of Police, like filing reports on-line (a new Safety Dept. feature). We informed residents, particularly students and young adults on how to make anonymous tips about crimes to Crime Stoppers 216-252-7463 where tipsters can receive a reward up to \$2,000 and text messages to CRIME 25 TIPS. We also informed residents about the Cleveland Metropolitan School District's 771-SAFE hotline.



Performance Statistics	2006	2007	2008
# District police/community meetings	48	60	64
# safety fairs/awards ceremonies	16	26	35
# safety literature/information distribution/community contacts	NA	210	288

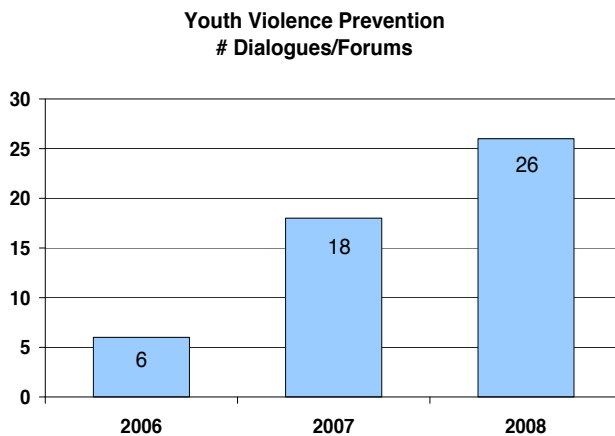
✓ **Provide intake and investigations on behalf of persons who suspect they have been discriminated against in regards to housing, lending, or public accommodation**

- ◆ Hired a Fair Housing Administrator in December 2008. Although the Fair Housing Administrator position was vacant for much of 2008, the CRB was able to submit a request to the Department of Housing and Urban Development (H.U.D.) to become "Substantially Equivalent" in order to become a Fair Housing Assistance Program and receive non-competitive funding to further our Fair Housing program. A response from H.U.D. is pending.

Performance Statistics	2006	2007	2008
# bona fide fair housing cases	2	15	10
# referrals for fair housing to other departments or entities	106	394	275
# workshops/outreach meetings	15	98	50
# staff trainings	5	12	7

✓ **Provide proactive and reactive strategies to at-risk youth to eliminate/reduce youth violence and disruptive group activities. The CRB continued to partner with several City Departments to implement prevention and intervention programs to positively engage youth and young adults through the Mayor's "One Voice Zero Tolerance" initiative.**

- ◆ Initiated "Operation Focus" which is modeled after an evidence-based best practice that other cities have used to reduce youth violence. The model is based after the Boston Ceasefire, Cincinnati Initiative to Reduce Violence and the High Point Open Air Drug Market Reduction Strategy. The CRB and Cleveland Police Department (CDP) has invited over 300 youth identified as disruptive and violent group members and gave them a message for their peers -- "Continue to be involved in violent and criminal behavior and law enforcement will target the entire group responsible for the crimes (shooting)." If they want to change, we will provide a mentor, social service, mental/substance abuse counseling, educational, and work readiness opportunities through a community and social service support network.
- ◆ The strategy is a partnership between law enforcement, social service agencies, and faith/community leaders. This initiative is a part of the U.S. District Attorney's Standing Together Against Neighborhood Crime Everyday (STANCE) initiative.



- ◆ Respond to areas (hot spots) where there is group member involved (GMI) conflict and provides street level mediation with these groups using formerly incarcerated persons, clergy, and others to provide mentoring and conflict mediation. We respond to areas where groups and individuals congregate to attempt to promote negative behavior. This includes visits to pools, parks, recreation centers, and neighborhoods.

- ◆ The Cleveland Division of Police, Division of Community Policing transferred three Caseworkers to the Community Relations Board to operate the Juvenile Community Diversion Program in the City of Cleveland with the goal to administer accountability-based sanctions for first-time juvenile offenders of misdemeanor status.
- ◆ Held four youth festivals and 22 safety training and dialogues through: senior/junior girls and boys basketball workshops with the Division of Recreation; partnerships with schools.



Performance Statistics	2006	2007	2008
# Youth violence prevention community dialogues and forums	6	18	26
# Community interventions (Operation Focus)	NA	NA	8
# Community interventions (Operation Focus) participants	NA	NA	315/101*
#School visits	155	243	255
# Park or pool or recreation center visits	118	215	225
# Community Diversion Services	NA	NA	118

* The amount of participants invited and received a letter from the Executive Director of the Community Relations Board and Chief of the Cleveland Division of Police was **315**. One Hundred and One (**101**) youth accepted the offer for help are assigned a mentor and have been referred to job readiness programs, education and social services.

Community Relations Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$1,109,000	\$1,311,000	\$1,334,000	\$1,472,000
Revenues	\$481	\$2094	\$1474	\$0
Personnel (Total FT/PT)	20/18	18/17	18/20	20/20
Overtime Paid	\$83	\$0	\$0	\$0

New Initiatives 2009

Community Emergency Response Team (CERT): Planning Community Emergency Response Team (CERT) Homeland Security training for a diverse group of clergy throughout the City of Cleveland. The city of Cleveland's Homeland Security plan gives the CRB the role of communicating with faith and community-based agencies in case of emergencies. We will need their assistance to effectively, evacuate members of their facilities and residents in their area. Depending on the emergency, they may also be needed to provide other social services and support to their memberships and community residents like food, shelter, information and other needs of the community.

"Complete Count" Committee: Will be a key component for outreach for the 2010 Census by serving on the "Complete Count" Committee. It is extremely essential to encourage all residents in the city of Cleveland to take part in the local census in 2010. This count determines federal funding and support for the city of Cleveland. The last count showed that our population is decreasing. Traditionally, minority groups have had some hesitation in participating in these types of initiatives because of fear of retaliation from government officials. The CRB has an important role to help encourage these disenfranchised communities to take part in the census.

Downtown Police/Community Relations Committee: Develop a downtown police/community relations committee to serve the newly created downtown police district. This district is important to make sure residents and businesses have a good relationship with law enforcement officials in this new special district. This will help accomplish Mayor Jackson's vision of a vibrant downtown neighborhood.

Peacemaker's Alliance: Recruit, train, and deploy a collaboration of street advocates to provide street level interventions to youth and young adults in areas of group member involved



individuals. The group will be called the Peacemaker's Alliance and they will be volunteers with the Community Relations Board to assist us with monitoring neighborhood hot spots and impact areas where group member violence and disruptive behavior is taking place. The Cleveland Foundation has agreed to fund this initiative with a \$72,000 grant to train these volunteers and workers in conflict mediation, working with the police, EMS training and CPR, and social service assessment, support, and referral. These are external volunteers that will help expand the CRB's capacity to be proactive in alleviating youth violence crime and truancy. We will expand our ability to frequently patrol neighborhood "hot spots" or areas of conflict where youth and young adults congregate that have the potential for violence and disruptive behavior but are not in need of a uniformed police response.



CONSUMER AFFAIRS

Omayra Feliciano, Acting Director

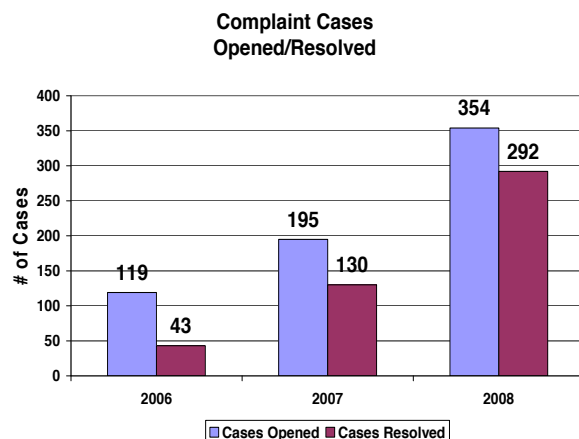


Key Public Service Areas

- ✓ Enforce all provisions of Cleveland's 1972 Consumer Protection code
- ✓ Prosecute violators of the code within the Cleveland jurisdiction
- ✓ Host and facilitate consumer protection related outreach events to increase public awareness Citywide
- ✓ Collaborate with various levels of government and private agencies to impact on key Financial Literacy related consumer issues

Scope of Department Operations

The Department of Consumer Affairs' (DCA) primary mission is to protect the interests of consumers by providing relief from fraudulent, unfair, deceptive, and unconscionable business practices. The Department works in partnership with internal and external collaborative resources to ensure monitoring and enforcement of Cleveland's 1972 Consumer Protection Code, as well as State and Federal Consumer Protection Laws, in addition to recommending legislative action to strengthen consumer protection.



Critical Objectives

- Collaborate with Building & Housing to access additional data to support investigations in tracking suspected fraudulent/predatory activities
- Host and/or facilitate consumer protection awareness outreach events Citywide
- Redesign website with a focus on increasing consumer awareness and access
- Increase the number of Financial Literacy Partners
- Increase the number of events involving Financial Literacy

Performance Report

- ✓ **Enforce all provisions of Cleveland's 1972 Consumer Protection code**
 - ◆ In 2008, Consumer Affairs investigated 354 complaints to determine if there were any unfair or fraudulent practices, an increase of 159 cases compared to 2007. Utilization of technology allowed for a significant decrease in the time spent to review and close cases, from 60 minutes in 2007 to 15 minutes in 2008, a decrease of 75%.
 - ◆ Consumer Affairs' approach to resolving complaint cases is through effective mediation. In 2008, 85% or 292 cases were resolved resulting in a combined total savings of \$156,217. The remaining cases were closed due to (1) lack of citizen's follow-up, (2) choosing another agency or independent legal representation, or (3) unable to locate business/owner.



Performance Statistics	2006	2007	2008
Time spent on data entry when entering a case in system	60 mins	60 mins	35 mins
Time spent on extraction of case information report	5 days	5 days	20 mins
Average time to review and close cases	60 mins	60 mins	15 mins
# Complaint cases opened	119	195	354
# Resolved complaint cases	73	130	292
Combined total savings to consumers	\$48,000	\$89,000	\$156,217

✓ **Prosecute violators of the code within the Cleveland jurisdiction**

- ◆ Consumer Affairs ultimate goal is to mediate and resolve all complaint cases. However, cases that can't be mediated will be forwarded to the Law Department for review for prosecution. Over the past three years, six cases have been submitted for review.

Performance Statistics	2006	2007	2008
# Cases submitted for possible prosecution	3	1	2

✓ **Host and facilitate consumer protection related outreach events to increase public awareness citywide**

- ◆ Increased number of consumer protection awareness public forums to residents City-wide from 43 in 2007 to 129 in 2008 an increase of 200%, which improved resident's consumer protection awareness.
- ◆ Increased number of residents reached through distribution of departmental literature from 21,356 in 2007 to 85,228 in 2008 reflecting close to a 300% increase of residents served and savings to consumers.

Performance Statistics	2006	2007	2008
# consumer Protection Forums hosted and/or facilitated	88	43	129
# residents reached through distribution of literature	15,000	21,356	85,228
# complaint cases opened	119	195	354
\$ savings to consumers	\$48,000	\$89,000	\$156,217

✓ **Collaborate with various levels of government and private agencies to impact on key Financial Literacy related consumer issues**

- ◆ In 2008, Consumer Affairs partnered with the Northeast Ohio Coalition for Financial Success (NOCFS) and increased Financial Literacy Partners from four in 2007 to 32 in 2008.
- ◆ Financial Literacy education is included in all outreach events. In 2008, CA hosted eight events focused primarily on financial literacy educating more than consumers. This compares with zero events in 2007.

Performance Statistics	2006	2007	2008
# financial Literacy Partners	3	4	32
# financial Literacy Events hosted and/or facilitated	1	0	8

Consumer Affairs Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$276,000	\$342,000	\$368,000	\$435,000
Revenues	\$12	\$38	\$25,059	\$0
Personnel (Total FT/PT)	5	4	7	7
Overtime Paid	\$0	\$0	\$0	\$0



New Initiatives 2009

Increase Youth Financial Literacy Awareness Program: Due to many economic factors such as foreclosure crisis, unemployment, student loan restrictions, youth are impacted. This program will offer budgeting banking, building and maintaining of credit informational resources geared specifically towards Youth with the goal of sharing with parents or guardians.

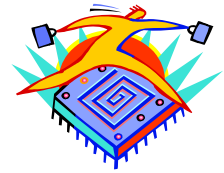
Marketing Campaign: To increase awareness of the Department's scope of services by including new audio, video and print media opportunities.

Office Accessibility: To make current site as accessible and customer service friendly as possible to the general public.



HUMAN RESOURCES & PERSONNEL

Trudy Hutchinson, Director



Key Public Service Areas

- ✓ Provide reliable and effective resources for those seeking employment with the City of Cleveland
- ✓ Build systems to ensure reliable delivery of compensation and benefits to City of Cleveland employees and develop systems and standards for improved employee productivity and service
- ✓ Develop and maintain systems to ensure uniform application of City of Cleveland policies and procedures
- ✓ Develop cost containment strategies to ensure effective use of employee healthcare benefits and promote employee wellness
- ✓ Administer 31 collective bargaining agreements with 24 unions that represent City of Cleveland employees
- ✓ Establish safety policies to require and maintain safe work behaviors for employees and provide an efficient claims management system that returns injured workers to work as soon as possible

Scope of Department Operations

The Department of Personnel & Human Resources is committed to providing quality, uniform, and cost effective services to more than 9,000 diverse City employees. Our professional staff provides services in the areas of Personnel Administration, Training, Employee Benefits & Relations, Equal Employment Opportunity, Employee Safety, Labor Relations, and Workers' Compensation in order to better serve the employees and citizens of the City of Cleveland.

Critical Objectives

- Continuously develop and update City-wide Personnel policies
- Continuously train and develop personnel regarding City of Cleveland policies and procedures
- Administer employee benefits programs including employee healthcare, dental, life insurance, flexible spending accounts, and programs that benefit City of Cleveland employees
- Maintain an effective program that promotes safe employee work practices and accountability at all levels
- Negotiate and administer City of Cleveland's collective bargaining agreements
- Promote understanding of Equal Employment Opportunity and anti-discrimination regulations and policies and effectively investigate charges of violation of these rules
- Administer the City of Cleveland's payroll/personnel Enterprise Human Resources Management System (EHRMS)
- Develop and administer a city-wide performance management program

Performance Report

- ✓ **Provide reliable and effective resources for those seeking employment with the City of Cleveland**
 - ◆ Improved coordination of the application process with the Civil Service testing process which now informs applicants of Civil Service testing requirements and by providing an electronic link between the departments of Personnel and Civil Service.



Performance Statistics	2006	2007	2008
PID Processing Time (days) - hires	NA	12.387	13.90*
# Personnel transactions processed	NA	1,278	1,387
# Personnel requisitions processed	NA	744	7,668

*impacted by hiring freeze

✓ **Build systems to ensure reliable delivery of compensation and benefits to City of Cleveland employees and develop systems and standards for improved employee productivity and service**

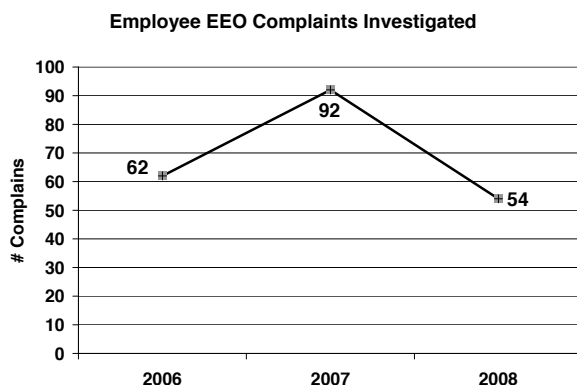
- ◆ Assured continuity of operations and maintenance of standards of service and compensation delivery by implementing a coordinated process to ensure accurate entry of changes in employee compensation.
- ◆ A city-wide performance management system provides a visible and measurable connection between the excellent services expected by Cleveland residents and the quality of work performed by the employees who deliver those services. In 2006, one division utilized a Performance Management System to link productivity to employee performance. In 2007, eight departments and major divisions created an Employee Performance Management Pilot, which was implemented in 2008 with those eight departments and major divisions.

Performance Statistics	2006	2007	2008
PID processing time (days)--promotions	NA	15.81	22.20*
Error rate for PID processing by departments	NA	25.69%	22.32%

*impacted by hiring freeze

✓ **Develop and maintain systems to ensure uniform application of City of Cleveland policies and procedures**

- ◆ Centralized Personnel Policies were established in 2008 by revising 89 Personnel policies and updating an additional 11 policies. Prior to 2008, no updates or revisions of Personnel policies were made since 1997.



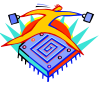
- ◆ Coordinated development of Procedures Manual in each department and major division. In 2007, 10 departments had Personnel procedures manuals with no centralized criteria. In 2008, 15 of 20 departments now have Personnel Procedures Manuals that meet centralized criteria.
- ◆ Investigated 208 employee complaints of violation of City of Cleveland EEO policies over the past three years.

Performance Statistics	2006	2007	2008
PID Processing Time (days) – salary adjustments	NA	20.33	3.76
Direct development of Personnel Procedures Manual in each department and major division using centralized criteria	NA	0	15

✓ **Develop cost containment strategies to ensure effective use of employee healthcare benefits and promote employee wellness**

- ◆ Employee healthcare cost increases were held to modest levels with no reduction in benefit level or increase in employee contributions.

- ◆ Established Wellness Works! Program as a strategy of healthcare benefits cost containment. In 2007, we held a 1-day Health Fair event to promote a healthy lifestyle. In 2008 this event evolved into a week-long employee wellness event.



Performance Statistics	2006	2007	2008
# Employee Wellness Work Days	NA	1	5

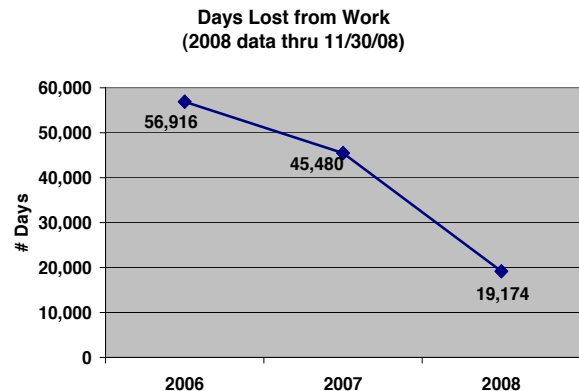
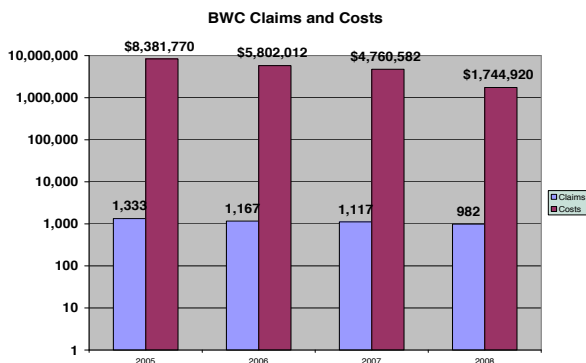
✓ **Administer 31 collective bargaining agreements with 24 unions that represent City of Cleveland employees**

- ◆ Provided training for City of Cleveland managers to assure effective application of policies and procedures and administration of Collective Bargaining Agreements. In 2008, we held 22 training sessions for 491 management level employees.
- ◆ Established drug-free workplace policy within Collective Bargaining Agreements. In 2006 employees were not subject to post accident drug/alcohol testing. In 2007, 4% of employees were subject to post accident drug/alcohol testing. Now in 2008, 57.85% of employees are subject to this testing.

Performance Statistics	2006	2007	2008
Establish drug-free workplace policy within collective bargaining agreements.	NA	4%	57.85%

✓ **Establish safety policies to require and maintain safe work behaviors for employees and provide an efficient claims management system that returns injured workers to work as soon as possible**

- ◆ In 2008, 13 Safety Plans were completed and an additional four programs have been drafted out of a total of 36. In 2007, only one Safety Plan had been completed.
- ◆ In 2008, we were able to reduce the number of days lost from work by injured employees by 42% (as of 11/30/08).
- ◆ Reduced lost time claims as a percentage of totals by 38% in 2008.



Performance Statistics	2006	2007	2008
Timely entry of injury reports	NA	42%	99.2%
Division/Dept. Safety Programs established	NA	1	13
Reduce lost time claims as a percentage of total	NA	42%	38%



Human Resources & Personnel Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$1,894,000	\$1,797,000	\$1,866,000	\$1,824,000
Revenues	\$347,481	\$352,407	\$300,614	\$233,000
Personnel (Total FT/PT)	19/0	19/1	16/2	17/2
Overtime Paid	\$0	\$0	\$0	\$0

New Initiatives 2009

Performance Management System: Expanded Citywide to include training for all managers of non-bargaining unit employees. The activities of departments and divisions that make up the Performance Management Pilot are being monitored and measured so that the City-wide initiative benefits from the positive experience of the pilot and maintains a momentum of continuous improvements.

Development of a Needs Assessment Team: Assist the Operation Efficiency Task Force Phase 1 groups as they seek to achieve their goals and overcome obstacles that may interfere with continuous improvement.

The Employee Safety Initiative: Expanded to eventually reach every division in the City of Cleveland and to continue to refine and update employee safety training to prepare employees to use safe work behaviors in an ever increasing number of situations where a work-related injury could occur.



PARKS, RECREATION, & PROPERTIES

Michael Cox, Director

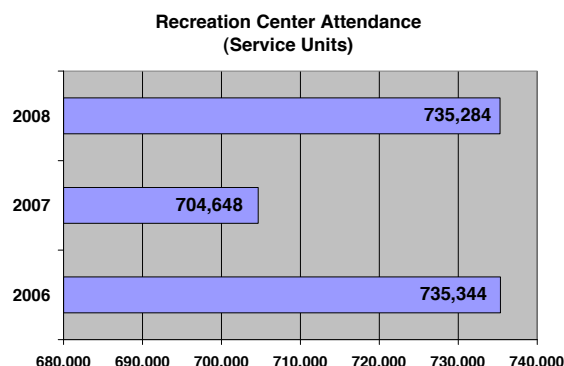


Key Public Service Areas

- ✓ Provide recreation and leisure opportunities at recreation centers and other venues for Cleveland area residents of all ages
- ✓ Provide the City and its neighborhoods with safe and well maintained parks, trees, gardens, vacant properties, and cemeteries
- ✓ Provide adequate off-street parking throughout the downtown area and business districts
- ✓ Enforce parking regulations and maintain parking meters
- ✓ Provide facilities maintenance service for all City-owned properties
- ✓ Provide a venue at the West Side Market where quality and diverse food products can be sold
- ✓ Provide a venue for meetings, conventions, trade shows, theatrical events, and expositions
- ✓ Design and develop parks, pools, and playgrounds

Scope of Department Operations

The Department of Parks, Recreation, & Properties is responsible for planning, constructing, operating, and maintaining all City-owned parks, playgrounds, recreation centers, golf courses, cemeteries, greenhouse, parking facilities, market, and the Cleveland Convention Center and Stadium.



Critical Objectives

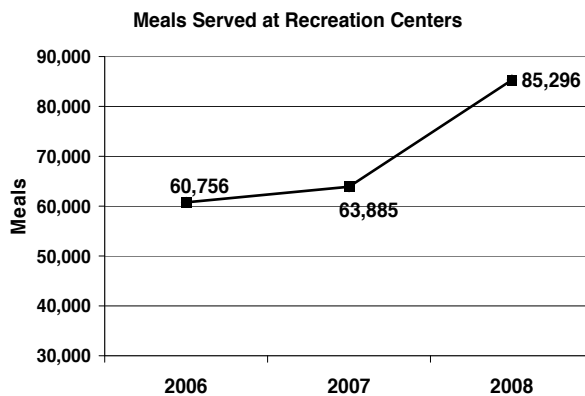
- Provide year round recreation facilities and programs
- Promote league play in a variety of sports, both competitive and non-competitive
- Provide an opportunity for residents to participate in cultural arts
- Provide quality golfing opportunities
- Supplement the nutritional dietary requirements of children during the summer
- Provide efficient operation of the Convention Center and the West Side Market
- Provide both off-street and on-street parking and enforce parking regulations
- Provide the maintenance and utility servicing of all City-owned or leased real property and buildings
- Provide for the maintenance of all trees on public properties, maintain the City's formal gardens, and provide for the greenhouse public education programs and displays
- Develop and implement the City's Park and Recreation Capital Improvement Program

Performance Report

- ✓ **Provide recreation and leisure opportunities at recreation centers and other venues for Cleveland area residents of all ages**
 - ◆ The Division of Recreation provided viable recreational opportunities for youth in the summer playground program. In 2008, the summer indoor/outdoor pools attracted nearly 181,000 service visits during the eight week program and 26,000 service visits to our organized playground programming



- ◆ Provided part-time employment to over one hundred youth (16-18 years of age) at the recreation centers. This program is designed to provide youth an opportunity to work and receive on-the-job training that will prepare them for a future in the work environment. Employment is contingent on students providing progress reports indicating regular school attendance and academic achievement. Job training includes tutoring, coaching, and providing staff support. In addition to working, students are required to attend Life Skill Workshops to enhance their personal growth and development.
- ◆ Increased the number of meals served during the summer to the youth by recruiting 29 Cleveland Libraries and increasing the number of playground locations. This action allowed us to serve 85,296 meals in 2008 which represents a 25% increase in meals served over 2007.



staff can now utilize this medium to communicate to the administrative office and other non-municipal organizations. This connectivity will open the communication highway with community organizations, schools, block clubs, and other impacted groups that can benefit from our programming information/opportunities.

- ◆ The total attendance in Recreation Centers increased by 4.3% in 2008. Through creative programming and a more focused effort on recruiting, we

were able to maintain our recreational participation at more than 700,000 service visits for the last three years.

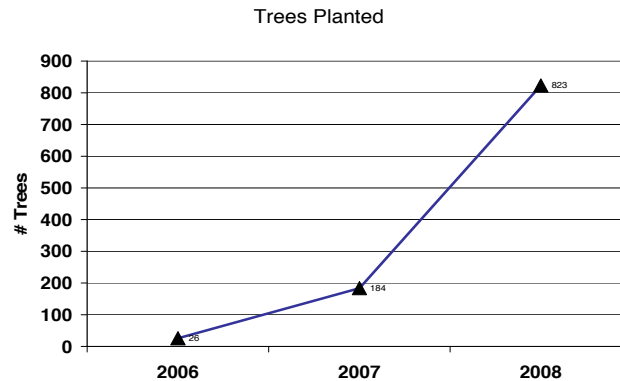
- ◆ The purchase of new golf course maintenance equipment has added to the aesthetics of the courses. The new maintenance equipment has allowed the staff to more efficiently and effectively maintain the fairways and bunkers resulting in enhanced playability and player enjoyment. In 2008, the golf course received a 93.8% customer satisfaction rate.

Performance Statistics	2006	2007	2008
Total recreation center attendance (service units)	735,344	704,648	735,284
# meals served at recreation centers	60,756	63,885	85,296
% increase in recreation center attendance	NA	-4.3%	4.3%
% increase in # of meals served at recreation centers	NA	5.1%	25%

✓ **Provide the City and its neighborhoods with safe and well maintained parks, trees, gardens, vacant properties, and cemeteries**

- ◆ Increased the number of service visits/maintenance to vacant properties by 14%, from 35,212 in 2006 to 40,233 in 2008
- ◆ Increased the number of trees trimmed by 17% from 2006 to 2008. The increase in service is attributed to a re-deployment of the workforce, geographically re-routing units, and a change in administrative procedures. Tree trimming improves the health of the tree, making them less prone to failure during storms and increases the life span.

- ◆ Increased the number of trees planted on City streets by 400%, from 184 in 2007 to 823 in 2008. A well-stocked urban forest enhances property values, reduces cooling costs by providing natural air conditioning (shade), and reduces air pollution.



Performance Statistics	2006	2007	2008
# vacant properties cleaned	35,212	49,022*	40,233
# trees trimmed	4,328	6,276	5,083
# trees planted	26	184	823

*Season expanded additional 7 weeks in 2007

- ✓ **Provide adequate off-street parking throughout the downtown area and business districts**
 - ◆ Upgraded the parking equipment in all City owned garages. The new equipment has benefited our customers by allowing a more user-friendly system for easy entrance and exit. The system also allows the acceptance of credit card payments which gives patrons the flexibility to pay by credit card or by cash.
 - ◆ The lighting system in Willard Park Garage was upgraded to provide a brighter, safer, and more secure parking experience. Patrons can now feel safe as they walk to their vehicles due to the enhanced lighting installed throughout the garage.

Performance Statistics	2006	2007	2008
Willard Park Garage parking	193,907	203,847	214,266

- ✓ **Enforce parking regulations and maintain parking meters**
 - ◆ Parking meters are installed in commercial districts to encourage patronage of local businesses by providing convenient and accessible parking areas for customers. The meters are designed to allow turnover to maximize the number of customers to the area and to prevent parking spots from being utilized all day by one customer. Revenue from parking meters increased by \$73,000 in 2008.
 - ◆ Funds from parking violations are used to provide services such as street cleaning, waste collection, park maintenance, and other valuable services that contribute to the quality of life for our residents.

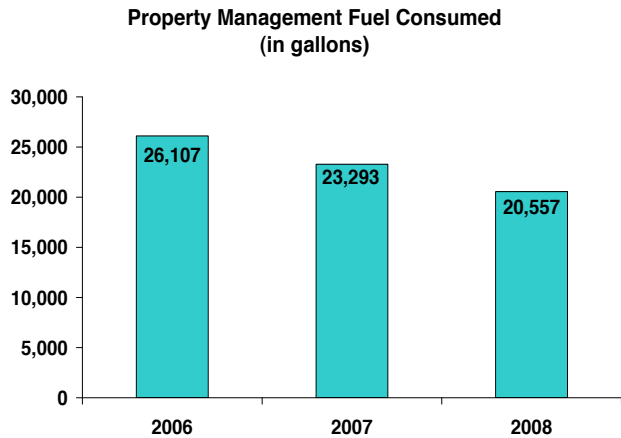
Performance Statistics	2006	2007	2008
# parking violations	110,459	133,478	127,004
Revenue from parking meters	\$1,942,252	\$1,826,124*	\$1,899,964
# electronic parking meters installed	300	317	686

*400 meters removed for the Euclid Corridor project



✓ **Provide facilities maintenance service for all City-owned properties**

- ◆ In 2008 began energy efficient projects that included putting the HVAC system on a timing mechanism so that energy is saved during non-operational hours. This reduction in energy is savings to the City's operational budget.
- ◆ Provides services to over 450 City-owned properties. The Division underwent several cost saving measures that were designed to conserve energy and fuel. From 2006 to 2008, the Division reduced their gasoline/fuel usage by 34% by consolidating work orders and geographically deploying staff to maximize production.



Performance Statistics	2006	2007	2008
# work orders completed	3,450	4,912	4,820
Fuel consumed (gallons)	26,105	23,293	19,433

✓ **Provide a venue at the West Side Market where quality food products can be sold**

- ◆ For the past 3 years, the market has consistently leased 90% or more of the vendor stands. Having a full complement of vendors gives the customers more competitive pricing and a variety of product selection.
- ◆ In 2008, the City of Cleveland completed a \$4.5 million refrigerated display case replacement project at the West Side Market. Ninety-six cases were installed including a central refrigeration system. These new energy efficient units will improve storage capabilities, enhance the appearance of the products, and allow more space for greater selection. The new energy efficient units ensure the products are stored at the required temperatures and our customers are receiving the quality products that the market is known to have.

Performance Statistics	2006	2007	2008
% stands leased at West Side Market	94%	94%	95%

✓ **Provide a venue for meetings, conventions, trade shows, theatrical events, and expositions**

- ◆ The Convention Center/Public Hall provides a viable location for meetings, conventions, trade shows, theatrical events, and expositions.
- ◆ In 2008, the facility hosted over 40 commercial or business events. There were additional community and/or governmental meetings that occupied the facility for 245 days. The attendance for 2008 was nearly 200,000.

Performance Statistics	2006	2007	2008
# events at Convention Center/Public Hall	42	43	44
# attendance at Convention Center/Public Hall	134,347	133,705	196,408

✓ **Design and develop parks, pools, and playgrounds**

- ◆ The Division of Research, Planning and Development completed over \$4.5 million of capital improvements in our parks, pools, and golf course in 2008. All projects were completed on time and within the approved budget. Renovations/improvements included:



Recreational Venue	Type of Improvement
Miles Heights Park	Installation of safety surface, new playground equipment and spray basins
Grant Park	Installation of safety surface, new playground equipment and spray basins
Halloran Park	New gazebo
Kenneth Johnson Recreation Center	New 6-lane outdoor swimming pool (last outdoor pool constructed in Cleveland was in 1982)
Michael Zone Recreation Center	Soccer field was rehabbed to include an irrigation system and bleachers
Harmody Park	Acquired 22-acre ravine and restored it as a greenway and trail

Capital Improvements

Performance Statistics	2006	2007	2008
Capital Expenditures for parks, pools and playgrounds	\$3,500,000	\$871,000	\$4,500,000

Parks, Recreation & Properties Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$67,865,000	\$74,766,000	\$84,140,00	\$83,043,000
Revenues	\$30,168,000	\$37,434,000	\$45,326,000	\$43,654,000
Personnel (Total FT/PT)	514/480	503/388	501/503	511/574
Overtime Paid	\$1,253,202	\$1,184,907	\$939,893	\$996,342

New Initiatives 2009

Install 1,200 Electronic Parking Meters: This installation will complete the changeover from the outdated mechanical meters that are still on some City streets. The electronic meters are more reliable, offer more accountability, efficiency, and are user-friendly.

Manage the First Youth Advisory Council: The group of 24 students will serve as ambassadors for their peers. They were sworn in by Mayor Frank Jackson in December 2008. The Advisory Council will provide opportunities for their peers to identify and discuss issues that are relevant to them. The Council will then meet with the Mayor to share the concerns or issues brought before them.

Marketing Program: To attract more users to the recreation facilities and to market recreation programming and opportunities, we will use email, the City website, Channel TV 20, a promotional DVD, community newsletters, and have more visibility at community meetings/gatherings. The facilities will host an "open house" so that residents will have an opportunity to see and experience the recreational and leisure programming offered at their center.

Expansion to the Cleveland Memorial Gardens Cemetery: Roughly sixteen acres of land will be developed to add over 15,500 burial spaces and improvements to the roadways, drainage, and landscaping of the park. Completion of the improvements is estimated to be spring 2010.



Manage Nearly \$7 Million of Improvements in 2009: Improvements include: playground renovations at Tony Brush and Grdina; aquatic additions at Loew Park and Kenneth Johnson Recreation Center; construction of a parking lot at Earle Turner Recreation Center; rehabilitation of Roberto Clemente baseball fields to include the construction of a new parking lot and concession stand; five new spray basins and one spray pad will be constructed in six neighborhoods throughout the City of Cleveland. The new additions to the neighborhoods will be a welcome relief during the hot summer days. Residents will be able to cool off and enjoy these water play opportunities.



PUBLIC HEALTH

Matt Carroll, Director

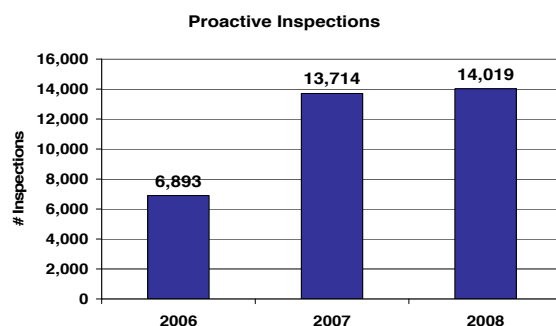


Key Public Service Areas

- ✓ Serve regulatory functions by inspecting restaurants, protecting air quality, and addressing health nuisances to help ensure a *Clean Cleveland*
- ✓ Provide direct services such as medical services, mental health services, immunizations, and lead paint repairs; promote awareness and reduction of health disparities
- ✓ Support vulnerable community members to improve their health through home visits for pregnant women, prevention of AIDS, and school programs to improve the health of children
- ✓ Educate the community to prevent chronic diseases, including obesity, diabetes, and asthma; track and investigate infectious disease outbreaks; and conduct emergency preparedness planning
- ✓ Provide birth and death certificates for Cleveland and additional suburban communities

Scope of Department Operations

The Cleveland Department of Public Health (CDPH) is the local public health agency for the City of Cleveland. Formally established in 1910, the Department is charged with improving the quality of life in the City of Cleveland by improving access to health care, promoting healthy behavior, protecting the environment, preventing disease, and making the City a healthy place to live, work, and play.



Critical Objectives

- Maintain community effort to address access to health care and eliminate health disparities
- Prevent lead poisoning and address its effects
- Track, investigate, and prevent infectious disease outbreaks, including HIV and STDs
- Prevent and control childhood diseases
- Provide birth and death certificates to the public quickly and efficiently
- Promote healthy behaviors to minimize chronic diseases such as obesity and diabetes
- Operate an air quality monitoring network that provides data to determine whether the standards are being achieved and whether public health and the environment are being protected
- Seek out environmental nuisances and address nuisance complaints
- Protect food safety through food shop inspections

Performance Report

- ✓ **Serve regulatory functions by inspecting restaurants, protecting air quality, and addressing health nuisances to help ensure a *Clean Cleveland***
 - ◆ Since 2006, the number of proactive nuisance inspections has increased by 103%. As part of Mayor Jackson's *Clean Cleveland* initiative, addressing nuisances before they become complaints has become a priority of the Department. Neighborhood sweeps are coordinated with other departments and eliminate issues before they become problems, thereby improving the quality of life in Cleveland neighborhoods



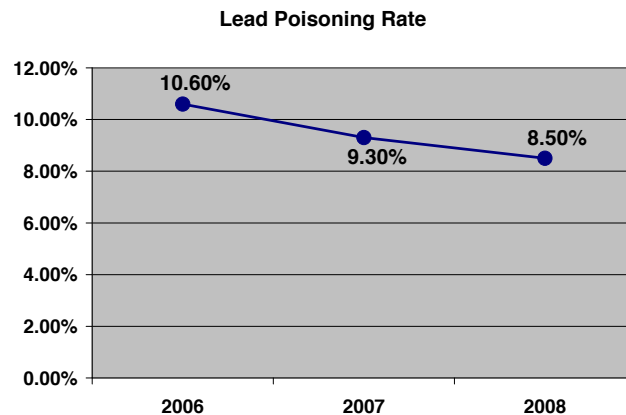
- ◆ The Division of Environment is responsible for oversight of nearly 3,000 food shops in the City of Cleveland. These include restaurants, grocery stores, and any establishment that provides food for sale. Because serving food to the public provides an opportunity for the spread of illness and related health concerns, these operations must be managed professionally and must meet regulatory requirements. Our 2008 goal was to complete at least 80% of food shop inspections (5,306) by year-end, which we did successfully.
- ◆ Protect air quality by establishing and enforcing standards for air quality. To carry out this regulatory function the Division of Air Quality issues permits, performs inspections, monitors and reports on ambient air quality, and takes enforcement action against violators.



Performance Statistics	2006	2007	2008
# proactive nuisance inspections	6,893	13,714	14,019
# nuisance complaints	20,057	18,210	17,205
# food shop inspections	NA	4,974	6,007
# food complaints	336	343	255
Air quality fees collected	\$73,967	\$156,634	\$127,699

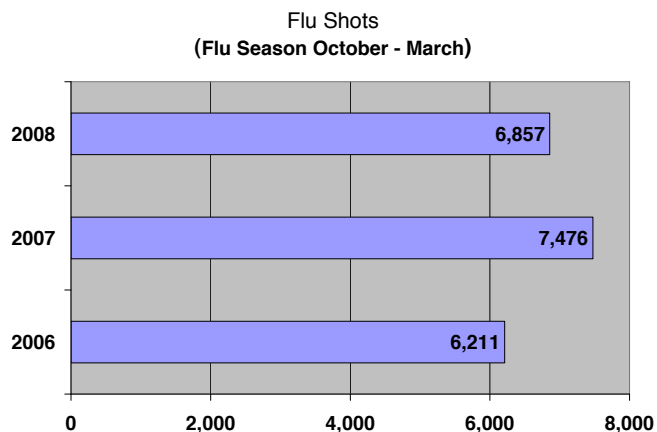
✓ **Provide direct services such as medical services, mental health services, immunizations, and lead paint repairs; promote awareness and reduction of health disparities**

- ◆ Provided a variety of direct services to improve the health of Clevelanders. Our health centers provide free HIV tests and treat other sexually transmitted diseases (STDs), provide substance abuse counseling services, and provide immunizations including flu shots. Reduce and prevent lead poisoning. This battle is fought on several fronts, including increased testing, inspecting properties, and repairing properties through grants from the U.S. Department of Housing and Urban Development. In 2009, the department is focusing efforts on helping those children who may have already been poisoned, through new educational strategies. The lead poisoning rate in Cleveland continues to decline, but thousands of Cleveland children are still affected every year.



- ◆ Awarded a \$90,000 grant to educate health care providers on mental health and will surpass our goal of 250 providers in 2009. One initiative of our office of Mental Health and Substance Abuse is to assume a leadership role in supporting and improving mental health in Cleveland. This grant – from the McGregor Foundation – will support educating primary care providers on the importance of understanding mental health as they assess the physical health of their patients. Mental health and physical health should not be considered separate pieces but part of the whole picture of an individual's health.

- ◆ Seasonal Influenza, or “flu”, still claims an estimated 36,000 lives in the United States each year and results in many more hospitalizations. To combat this problem, the Department



provides free flu vaccinations at 35 different neighborhood locations during each flu season. At this point, flu vaccinations are recommended for almost everyone to prevent catching the disease. We continue to provide vaccinations well into March, as the Cleveland-area flu season often peaks at that time of year.

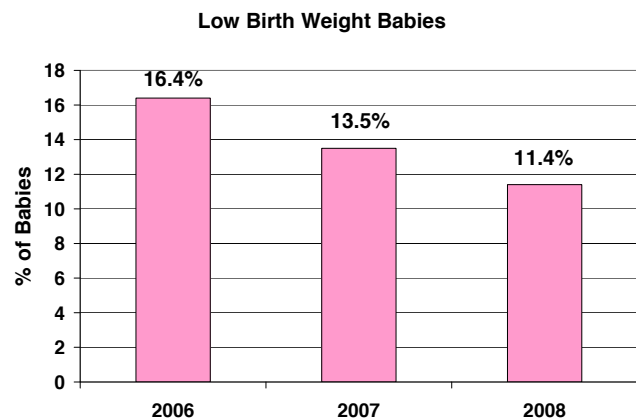
Performance Statistics	2006	2007	2008
# home lead inspections	249	266	245
Lead poisoning rate in Cleveland	10.6	9.3	8.5*
# flu shots administered in flu season (October – March)	6,211	7,476	6,857**

*2008 rate to be final by March

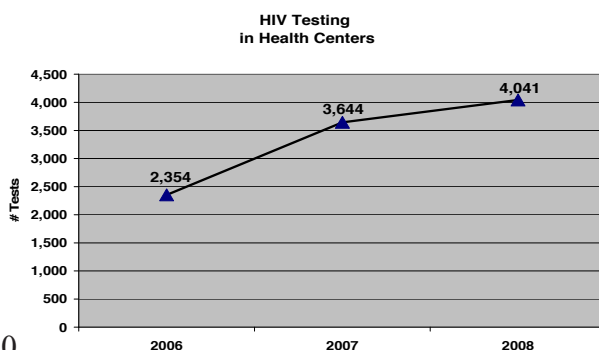
** As of January 31, 2009

- ✓ **Support vulnerable community members to improve their health through home visits for pregnant women, prevention of AIDS, and school programs to improve the health of children**

- ◆ The MomsFirst Program focuses its attention on serving pregnant women to obtain the best possible health outcome for the newborn child and mother. Through an intensive home visiting program, MomsFirst Community Care Coordinators provide useful information and necessary referrals for other health and human service needs. One of the measures used to assess the success of the program is the percentage of babies born with low birth weights. 2008 showed a continuing reduction among program participants, but much more work is needed.



- ◆ HIV and AIDS continue to be a serious health concern in Cleveland as well as sexually transmitted diseases such as Gonorrhea and Chlamydia. One weapon we employ is to



provide widespread opportunities for free testing for HIV/AIDS in our health center sites and in other community sites, with the support of excellent community partners. For our health centers, we increased HIV testing by 12% in 2008 – continuing the large increase from 2006 – and conducted 12 community testing events in 2008.

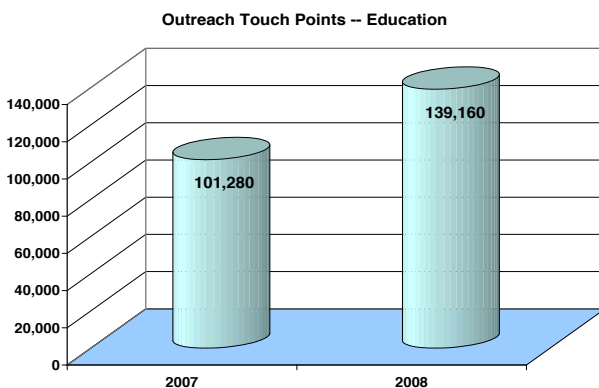


- ◆ The reduction in childhood obesity remains a major priority of the Department. Through the *Steps to a Healthier Cleveland* program, we have developed a variety of strategies to combat this growing problem. One of the more encouraging programs has been our partnership with the Cleveland Metropolitan School District (CMSD) and the YMCA to encourage and support CMSD students to participate in the Cleveland Marathon and 10-K. In 2008, we had 280 students complete either the half-marathon, the 10-K, or the last 1.2 miles of the actual race, after running 25 miles in the weeks leading up to the event. We expect to continue to add students to this exciting endeavor.

Performance Statistics	2006	2007	2008
# HIV tests administered in City health clinics	2,351	3,611	4,041
# community HIV testing events	2	12	12
# Cleveland Metropolitan School District students participating in CMSD Marathon	83	192	280

✓ **Educate community to prevent chronic diseases, including obesity, diabetes, and asthma; track and investigate infectious disease outbreaks; and conduct emergency preparedness planning**

- ◆ Chronic diseases such as asthma, diabetes, obesity, and related illnesses are perhaps the most serious health crisis affecting the population today. Health care cost increases are largely associated with treating these serious illnesses. Another strategy of the *Steps* program is to encourage employers to provide “wellness” programs for their employees, which is a benefit to employer as well as employee. Through our creation of the Healthy Cleveland Business Council, more workplaces are providing more opportunities for their employees to become more healthy. In 2008, we increased participation in the Healthy Cleveland Business Council by local businesses and organizations by over 50%, which means healthier employees in Cleveland.
- ◆ Made major efforts to educate the community through meetings, forums, festivals, and other outreach opportunities. Through improved efforts and by generating more



community activity, we increased education touch points in 2008 by 38%. Event touch points decreased, but partially as a result of choosing events more carefully and attempting to reach more participants using less resources.

- ◆ One other key strategy associated with *Steps* is to build sustainability for after the grant period ends, which is currently scheduled for 2009. As part of this effort, we

secured over \$600,000 in new grant dollars to support healthy eating and active living programs, allowing us to develop some level of independence from the large federal funding associated with the *Steps* program.

- ◆ A core function of the Department is to address communicable and infectious disease outbreaks in Cleveland and track reportable diseases. This often involves major investigations and coordination with other local agencies and organizations.



Performance Statistics	2006	2007	2008
# Healthy Cleveland Business Council members	NA	52	80
# outreach touch points – health education	NA	101,280	139,160
# outreach touch points - events	NA	1,380	753

✓ **Provide birth and death certificates for Cleveland and additional suburban communities**

- ◆ Manage, control, and distribute birth and death certificates under the authority of the Ohio Vital Records program. We distributed 143,116 birth and death certificates in 2008, not only for Clevelanders, but for a large number of Cuyahoga suburbs as well. Through the Mayor's Operations Efficiency Task Force, we have initiated several improvements in Vital Statistics to improve customer service, including developing a Point-of-Sale system to create less downtime and more service hours, measuring customer satisfaction, and monitoring customer contacts to improve interactions.

Performance Statistics	2006	2007	2008
% satisfied Vital Statistics customers	DNC*	84%	90%
# birth and death certificates distributed	154,255	166,576	143,116

*DNC – data not collected

Public Health Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$26,329,000	\$21,741,000	\$20,422,000	\$21,986,000
Revenues	\$1,172,000	\$1,185,000	\$1,561,000	\$1,499,000
Personnel (Total FT/PT)	259/3	166/2	180/2	176/2
Overtime Paid				
Administration	\$72	\$1,010	\$0	\$0
Division of Health	\$2,328	\$394	\$1,689	\$0
Division of Environment	\$4,880	\$4,040	\$2,659	\$0

New Initiatives 2009

Partnership with EMS and Local “Safety Net” Providers: To provide improved health care for uninsured and underinsured residents, we will work with the Division of Emergency Medical Services (EMS) and safety net providers. To address the issue of Cleveland residents seeking primary health care services through emergency rooms and by possibly seeking transport through EMS.

Increase Lead Testing for Cleveland Children: Provide appropriate services to children who may already have suffered lead poisoning with additional staff. Past efforts to address lead poisoning have focused on prevention in an effort to avoid lead poisoning from ever becoming an issue with Cleveland's children. However, there are still thousands of Cleveland children who are poisoned each year and who can be helped with the proper intervention. Working with the Greater Cleveland Lead Advisory Council, CMSD, Case Western Reserve University, and other local resources, we will explore how enhanced educational strategies can address the effects of lead poisoning in children and develop what may become a cutting edge program to improve the health and mental development of children.

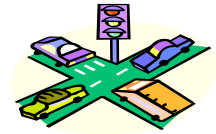


Address Health Disparities: Develop new initiatives in the Office on Minority Health to bring the community together to highlight and address health disparities in Cleveland. Following an extremely successful “local conversation” in 2008, a local network of minority health experts has been developed to take additional steps in 2009 to focus attention on and begin to reduce health disparities among Cleveland residents.



PUBLIC SERVICE

Jomarie Wasik, Director

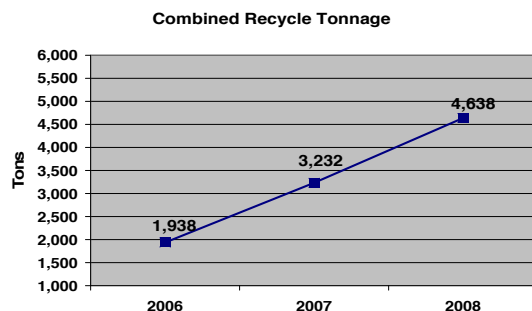


Key Public Service Areas

- ✓ Manage the City's solid waste through collection, disposal, and recycling
- ✓ Ensure that roadways are clean and safe from road hazards and sight lines free of graffiti
- ✓ Maintain and repair all streets, sidewalks, and bridges
- ✓ Maintain all traffic control devices
- ✓ Purchase, repair, and maintain the City's vehicle fleet
- ✓ Deliver quality, sustainable facility improvement projects which meet the needs of the user departments

Scope of Department Operations

The Department of Public Service is responsible for public improvement planning and construction of streets and bridges; operation of moveable bridges and viaducts; the construction of all public buildings; making and preserving of all maps, plans, drawings, and estimates for such public work; maintenance and repair of all streets and bridges including cleaning, snow removal, and ice control; maintenance of all streets; granting of permits for the use of the public rights of way; maintenance, design and placement of all traffic control devices, pavement markings, and traffic signs; collection and disposal of solid waste and recycling; purchase, repair and maintenance of City's vehicle fleet.

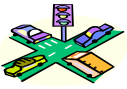


Critical Objectives

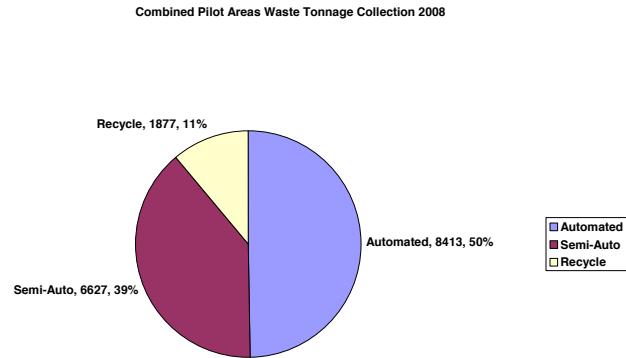
- Provide an efficient and effective waste disposal service to Cleveland residents by expanding automated refuse collection and curbside recycling program
- Expand commercial collection service
- Establish a pilot residential yard waste program
- Clear snow and ice from City streets
- Increase street cleanliness
- Remove graffiti
- Resurface streets as outlined in the Pavement Management System schedule
- Maintain safe streets by performing general repair including potholes
- Provide the City's Divisions' with safe and reliable vehicles and equipment
- Ensure that all traffic control devices, pavement markings, and signage are maintained
- Rehabilitate roadways, sidewalks, and bridges
- Pursue certification and continuing education credits in areas of professional expertise

Performance Report

- ✓ **Manage the City's solid waste through collection, disposal and recycling**
 - ◆ Committed to keeping Cleveland Clean and Green while providing an efficient collection and disposal service to approximately 155,000 Cleveland households on a weekly basis. Approximately 250,000 tons of waste is collected and disposed of at a cost of \$8.7 million annually. In order to help preserve our landfills and save our environment, the Division has developed a number of recycling initiatives to support sustainability.

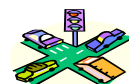


- ◆ Offers the availability of over 73 drop-off sites for disposal of recyclable waste, as well as the availability of curbside recycling for roughly 10% of the City households selected to participate in the Pilot Program.
- ◆ Established several initiatives to support the sustainability of our environment in promoting the importance of recycling by providing additional recycling sites and dumpsters.
- ◆ The Automated Waste Collection Pilot Program was implemented as an alternative method to the manual collection to offer operational efficiencies and reinstate curbside recycling to 15,000 households in the City of Cleveland. The residents received a 95-gallon wheeled waste cart and a 65-gallon wheeled recycle cart.
- ◆ This program diverted 1,877 tons of recyclables from the landfill resulting in a disposal cost reduction of \$78,515, revenue of \$32,788, and an 82% reduction in workers compensation claims.
- ◆ In addition to residential collection service, the Division offered disposal services to businesses and residents through our Commercial Collection and Dumpster Rental Program. Through our sales and marketing efforts we've experienced a 10% increase in revenues from 2007 to 2008. However, in 2008 due to the economic climate, our revenues declined approximately 14% primarily due to a reduction in commercial and residential waste disposal.



Performance Statistics	2006	2007	2008
Disposal cost per ton	31.44	33.10	35.06
Refuse tons per truck-shift	21.25	19.14	17.96
Annual tons disposed	298,242	268,644	252,037
Tons per day disposed	1,147	1,033	969
Annual tons recycled	1,938	3,232	4,638
Recycled tons per day drop-off	7.45	10.87	10.62
Recycled tons per day curbside	NA	6.78	7.22
% total recycling diversion rate	NA	NA	11%
Recycling tons per truck-shift drop off	7.45	5.43	5.31
Recycling tons per truck-shift curbside	NA	2.26	2.41
Recycling revenue per ton (\$)	\$10	\$6.50	\$8.50
% city square miles served by curbside recycling (Pilot)	0	5.6 sq mi	5.6 sq mi

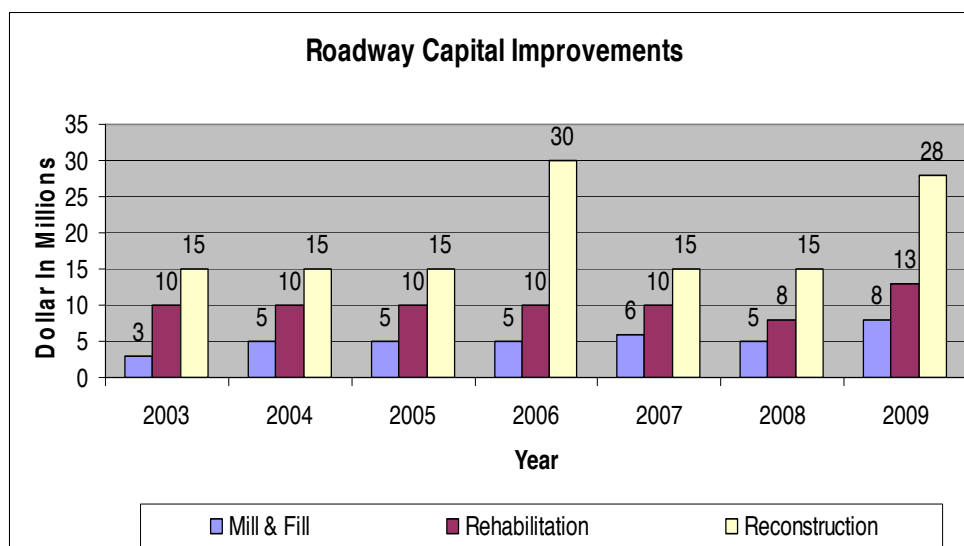
- ✓ **Ensure that roadways are clean and safe from road hazards and sight lines free of graffiti (Streets)**
 - ◆ Efforts have been initiated to reduce salt usage with the installation of temperature sensors on supervisor vehicles, calibration of salt spreaders to expel a maximum of 500 lbs of salt per lane mile, and trained drivers to plow out areas prior to salting in order to conserve salt and reduce the use of overtime, resulting in a savings in 2008 of \$810,000.
 - ◆ In 2008, the Division of Streets swept all main streets once every ten days and all residential streets six times between the months of April and November. The number of streets resurfaced increased by 45% in 2008. Increased enforcement, empowered citizen involvement, and prompt removal of graffiti have reduced the number of locations that required service in 2008. Offensive, vulgar, and racial graffiti is removed within 48 hours of notification.



Performance Statistics	2006	2007	2008
Snow overtime	\$350,000	\$850,000	\$835,000
Snowfall (inches)	44	76	79
Salt used (tons)	55,000	85,000	69,000
Average turnaround time for snow plow changes	2.5 hrs	1.8 hrs	.5 hrs
Snow removal combined costs per lane mile per inch of snow (overtime & salt costs)	\$16.13	\$14.98	\$11.86
Main street sweeps	18	24	24
Residential street sweeps – Clean Cleveland	0	6	6
# streets resurfaced	9	68	99
Graffiti removed	1,094	1,068	879

✓ **Maintain and repair all streets, sidewalks and bridges**

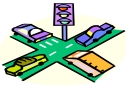
- ◆ In 2008, Engineering and Construction had seven major projects under design and 16 in construction. The City completed seven projects leveraging \$8,747,000 in local financing at a cost of \$39,000,000. The following chart shows the annual investment for the last seven years for three roadway improvement categories. The types of roadway improvements in each category are defined below.



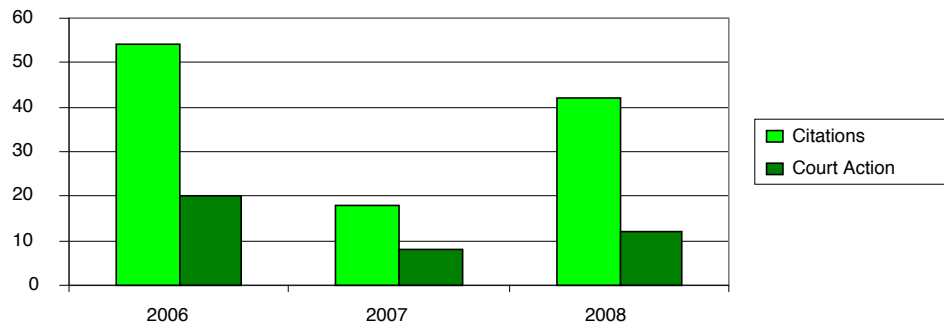
Note:

1. Mill & Fill Projects include resurfacing the street and installing ADA compliant curb ramps at each intersection at each location
2. Rehabilitation Projects include removal and replacement of asphalt surface course, repairing pavement base, sidewalks and curb on an as needed basis at each location
3. Reconstruction projects include complete replacement of pavement, side walks, curbs and new traffic signal lights at each location

- ◆ The Bureau of Sidewalks issued 114 citation notices for commercial properties since 2006. Over the past three years, 40 businesses were taken to court for non-payment.



Bureau of Sidewalks Code Enforcement



Performance Statistics	2006	2007	2008
Percentage of City maintained bridges with a general deficiency rating > or = to 5 (based on 1-9 scale with 9 as highest)(Goal is 75%)	66%	67%	82%
Percentage of City maintained bridges and culverts with a wearing surface > or = to 3 (based on 1-5 scale with 5 as highest)(Goal is 90%)	62%	62%	70%
Number of hours bridges are out of service and closed to either shipping or vehicles (excluding planned construction projects) Goal is 360 hrs	16 hr	1028 hrs	4 hrs
Percentage of sidewalk citation notices corrected or sent to Prosecutor to pursue within one year of date of issuance of violation notice (Goal is 85%)	100%	86%	85%

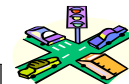
✓ Maintain all traffic control devices

- ◆ Traffic Engineering repaints the following per year:
 - ▶ Approximately 630 lane miles
 - ▶ Approximately 6,000 crosswalks and Stop Bars
 - ▶ Approximately 2,500 pavement arrows
- ◆ LED (Light Emitting Diodes) replacement program (funded every other year)
 - ▶ Traffic Engineering has replaced 300 intersections over the last 5 years

Performance Statistics	2006	2007	2008
# faded signs replaced	15,000	15,000	15,000
# lane miles painted	631	631	631
# crosswalks painted	6,000	6,000	6,050
# traffic signal lamps replaced with LED lamps	50	150	50
Average time to repair priority signs (days)	3	4	2

✓ Purchase, repair and maintain the City's vehicle fleet

- ◆ In 2006, the City's fleet totaled 4,800 vehicles and equipment. In January 2007 through August 2008 the fleet was reduced by 421 vehicles making the current fleet count at 4,379.
- ◆ The overall goal of the Motor Vehicle Maintenance Plan is to get the fleet to the appropriate size for the City's needs while making the overall condition of the fleet better, lowering fuel and maintenance costs, and becoming a greener fleet with lower emissions.
- ◆ Fleet reduction was reduced by 421 vehicles which eliminated inefficient and under-utilized vehicles and equipment. Of those 421 vehicles removed from the fleet, 25 were reassigned to the Motor Vehicle Maintenance Motor Pool. The total reduction of vehicles that were eliminated from the fleet was 396. The cost savings generated from this reduction was \$3,960,000 in maintenance costs and \$5,018,363 in fuel costs for 2008.



Performance Statistics	2006	2007	2008
Mechanic productivity as measured through work orders in Faster Program (goal – 80%)	28%	36%	49%
Vehicle repairs 100% completed first time in shop as measured through work order in Faster Program	93%	99%	99%

✓ **Design of sustainable design initiatives for all public improvement projects (Architecture)**

- ◆ The Division of Architecture has many projects under design that include recycling building materials, energy efficient lighting, mechanical systems, use of low (VOC) paints, water saving plumbing, porous asphalt in parking lots for facilities varying from Recreation Centers to City Hall.

Projects in Design & Planning Phase	29 Projects / \$23,102,605
Projects in Construction Phase	18 Projects / \$9,225,654
Projects Completed in 2008	22 Projects / \$11,095,986
Total All Projects/Funding	69 Projects / \$43,424,245

- ◆ Pursue certification and continuing education credits in areas of professional expertise.
 - ▶ Staff attends seminars for continuing education on a variety of subjects ranging from manufacture's products to contract law. Each year, staff architects are required to receive a minimum of 12 Continuing Education Credits towards licensure
 - ▶ Staff has attended seminars towards The Leadership in Energy & Environmental Design (LEED) accreditation and will pursue required testing for final certification through the Office of Sustainability

Performance Statistics	2006	2007	2008
# students mentored/shadowed in-house	NA	2	2
# students mentored/shadowed field site inspection	NA	3	3

- ◆ Continue and expand internship mentoring projects in the field of Architecture
 - ▶ Engages students interested in learning about the profession of Architecture in the following ways
 - ▶ Each year through a partnership with the John Hay High School, the division provides mentoring and field experience for a two week period for students
 - ▶ Offers shadowing experience for prospective students of Architecture to better understand the day to day activities of architects
 - ▶ Participates in the local school district career day activities to promote understanding of the Architect's role in the community

Performance Statistics	2006	2007	2008
In-house mentoring/shadowing	NA	2	3
Field site inspection mentoring/shadowing	NA	2	3



Public Service Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$75,650,000	\$81,997,000	\$85,603,000	\$86,334,143
Revenues	\$6,561,013	\$6,561,013	\$6,098,612	\$5,838,415
Personnel (Total FT/PT)	629/142	610/138	588/137	619/143
Overtime Paid				
Waste Division	\$405,809	\$461,670	\$409,955	\$440,225
Engineering & Construction	\$78,598	\$124,124	\$174,531	\$122,110
Traffic Engineering	\$106,243	\$103,689	\$116,614	\$102,767
Streets Division	\$492,376	\$1,017,758	\$1,038,943	\$900,000

New Initiatives 2009

Residential Yard Waste: Implement pilot program for separate collection of residential yard waste.

Communication Upgrade: Service centers will be upgraded allowing for faster communications among management and top-level field supervisors.

Sustainable Design Projects: Implementation of sustainable design projects for all public improvement projects.

Plan Review for Road and Bridge Plans: Ensure constructability and avoid costly over-runs.



PUBLIC UTILITIES

Barry Withers, Director

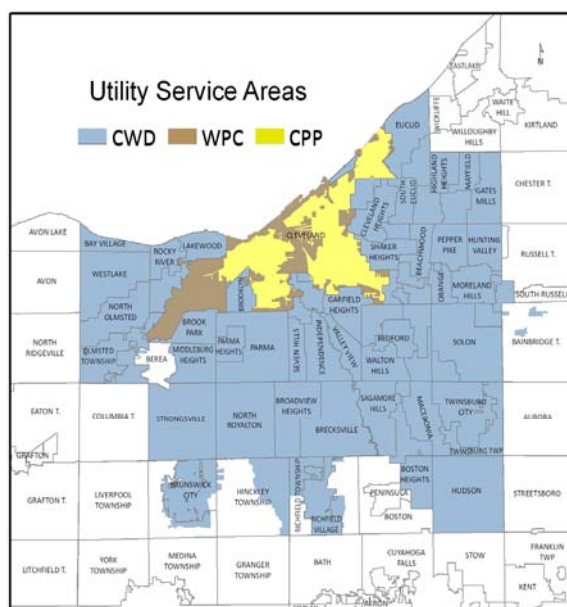


Key Public Service Areas

- ✓ Ensure a reliable supply of high quality, safe drinking water
- ✓ Maintain and improve the main sewers, pump stations, connections, and appurtenances to ensure the free-flow of surface water
- ✓ Provide reliable and economical electric service
- ✓ Bill and collect revenue for water, electric, and sewage usage

Scope of Department Operations

The Department of Public Utilities is specifically designed to have administrative charge, control, and supervision over the Divisions of Fiscal Control, Water, Water Pollution Control, Cleveland Public Power, and the Office of Radio Communications.



Critical Objectives

- Expand the number of Suburban Water Service Agreements to support greater regional cooperation and development
- Complete \$10 million in annual capital improvement projects to replace or clean and line suburban water distribution mains transferred to the utility through the Water Service Agreements
- Design and construct major water treatment plant projects as part of the Plant Enhancement Program
- Initiate projects to replace billing system and to automate meter reading
- Improve pipe repair internal processes, develop Pipe Repair Training Program, and improve external communications
- Complete stream restoration projects to control flooding and enhance the ecological quality of the streams
- Complete Sewer System Evaluation Surveys to determine causes of flooding in known flood areas and develop a plan to implement the recommendations
- Continue upgrade of the electric capacity
- Complete the 4th CEI-CPP interconnection
- Provide effective street lighting and maintain all street lights including recent lights purchased from CEI
- Finalize AMP Ohio's Power Supply Agreements

Performance Report

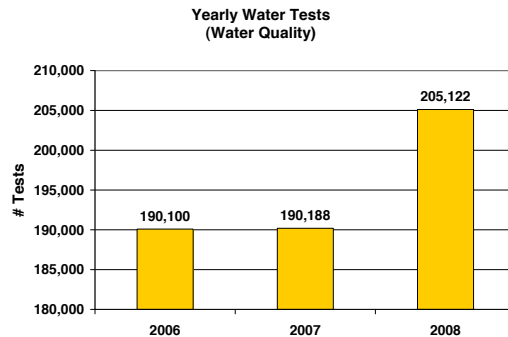
- ✓ **Ensure a reliable supply of high quality, safe drinking water**

In 1995, the Division of Water joined the Safe Water Partnership. The Partnership is a voluntary cooperative effort between the US Environmental Protection Agency, drinking water professional



organizations, and 200 drinking water utilities across the Country. The goal of this effort is to set performance measures where drinking water regulations do not exist in order to optimize treatment and protect public water supplies against microbial contamination. Cleveland's participation ensures high quality water for Cleveland customers. CWD has reached various awards for achieving Partnership goals. All CWD plants continue to meet Partnership goals, which provide proof that CWD is meeting the safest drinking water standards for our customers. CWD had zero USEPA Safe Drinking Water violations in 2008.

- ◆ Obtained and tested 205,122 samples of drinking water in 2008 to ensure water quality.
- ◆ Spent \$119.9 million on 10 projects to ensure high quality safe drinking water. Additionally, we bid another \$100 million on 11 projects for Plant Enhancement.
- ◆ Approved \$8.1 million worth of suburban water main projects and spent \$60 million to replace or clean and line water mains in the City of Cleveland.
- ◆ Established pipe repair service levels and reduced crew size for certain tasks such as dig-up crews (using mini excavators) and hydrant repair. Procured \$2.25 million worth of pipe repair equipment.
- ◆ Reduced the number of lost work days or restricted duty days (severity rate) by 60%, from 256 days in 2007 to 97 days in 2008.

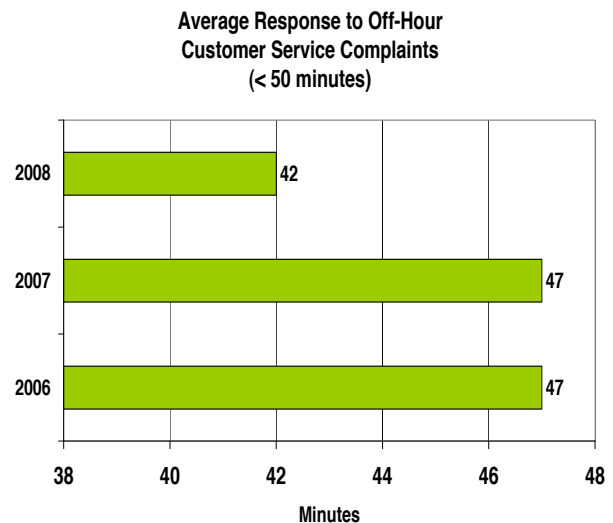


Performance Statistics	2006	2007	2008
Yearly water tests to assure water quality	190,100	190,188	205,122
Accident Severity Rate (days of lost work or restricted duty per 100 employees)	225	256	97
Leak complaints received	4,860	6,747	6,834
Water main breaks	1,052	1,815	1,585
Water meters repaired/replaced	14,491	16,804	17,736
Hydrants repaired and heads/riser replaced	1,210	1,781	2,509
Large tap Installations	1800	128	160
Small tap Installations	1,881	808	651
Average crew size – dig-up crew	NA	2	1
Average crew size – hydrant repair	NA	3	2

- ✓ **Maintain and improve the main sewers, pump stations, connections, and appurtenances to ensure the free-flow of surface water**
 - ◆ Manages 1,200 miles of sewer, 127,000 catch basins, and 17 pump stations. Moreover, the Division is charged with the oversight of the EPA Storm Water Phase II plan for the City of Cleveland, including the Public Involvement Public Education (P.I.P.E) efforts.
 - ◆ Completed design and construction bidding for Phase 1 of the Big Creek Stormwater Management project. The \$3.7 million first phase consists of the replacement of eight culverts and the cleaning and restoration of 4,500 feet of stream. The project is partially funded using State of Ohio Issue II funds and will improve the carrying capacity and the ecological quality of the streams.
 - ◆ Completed the Sewer System Evaluation Survey in the Lee Road area. The work included the installation of 11 flow monitors at different locations to monitor the sewer flow for a period of three months. The work also included the inspection of 200 manholes and the smoke testing of 50,000 linear feet of sanitary sewers to determine the location of defects in the sewer system.



- ◆ In conjunction with the Northeast Ohio Regional Sewer District, completed the Sewer System Evaluation Survey in the Spring Road area. The homes in the area have been experiencing basement flooding during rainstorms. The work included flow monitoring and investigating sewer hydraulic capacity. The recommendations resulting from the study are being implemented. Modifications to the overflow regulator and the storm overflow pipe are under construction.
- ◆ Completed the design and construction of the Euclid Corridor emergency sewer replacement. Water Pollution Control (WPC) coordinated with Regional Transit Authority (RTA) and other utilities to complete sewer replacement and relining project on Euclid Avenue between East 2nd Street and East 9th Street. WPC also completed the sewer replacement and relining of the sewer on Euclid Avenue between East 84th Street and East 85th Street. The total cost of the projects was approximately \$1.2 million.
- ◆ In addition to cleaning and maintaining the City's sewer infrastructure, the Division has increased its efficiency, achieved and maintained financial stability, and improved the delivery of City services through participation in Mayor Frank G. Jackson's Operations Efficiency Task Force (OETF) initiative. Through this process the Division improved efficiency of the communications process for inspection requests and reduced response time for customer requests for inspections. Average wait time for inspections has been reduced by 150% and average wait time for flush inspection requests has been reduced by 137%. Off-hour customer service complaints average response time has also been reduced by 10.6%, from 47 minutes to 42 minutes since 2006. An online permit application process was implemented for Sewer Builders and credit card payment option which allows payment for permits using credit cards offers an alternative payment option and affords more convenience to customers.



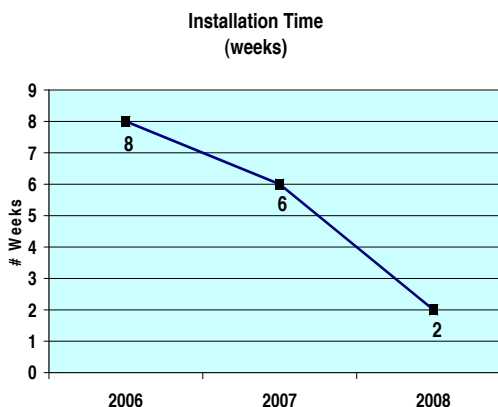
Performance Statics	2006	2007	2008
Catch basins cleaned annually	17,499	18,016	15,174
Linear feet of sewer lines cleaned annually	595,417	719,463	463,493
Linear feet of sewer lines televised annually	197,416	208,914	148,895
Complete repair catch basin/brickwork work orders within 15 days of notification	17 days	16.5 days	20 days
House connection repair work orders completed within 20 days of notification	8 days	10.5 days	15 days
Average response to working-hour customer service complaints <60 minutes	66	73	69
Average response to off-hour customer service complaints <50 minutes	47	47	42
Marks OUPS locations within 48 hours	48	95	52
Complete established vehicle maintenance schedule for WPC fleet	NA	39	35

✓ **Provide reliable and economical electric service**

- ◆ With the completion of the 4th Interconnect Project, expanded electric capacity from 380 megawatts to 600 megawatts allowing room for growth (new customers).
- ◆ Obtained a feasibility study regarding the City's Ridge Road Municipal Solid Waste transfer Station into a state-of-the-art waste processing, recycling, and power generation facility.



- ◆ Reduced connection installation time by 75%, from 8 weeks to 2 weeks, for new residential service within CPPs existing footprint.
- ◆ Worked with local steam users to investigate co-generation opportunities. Worked with AMP Ohio on a number of generation projects including the American Municipal Power Generating Station (AMPGS) Power Plant, the Prairie State Power Plant, three hydro plants, and a local Solar PV co-generation facility. Each of these initiatives were developed to achieve a diversified power supply portfolio and to include advanced energy and renewable fuel sources consistent with the City's advanced energy performance standard.
- ◆ Cleveland Public Power (CPP) mailed nearly 40,000 brochures and marketing materials, at a cost of \$26,000, to prospective customers which resulted in 1,300 applications for service of which nearly half were approved.
- ◆ Completed the purchase and transition of ownership of all streetlights in the City of Cleveland to CPP's care for \$4 million dollars and began maintenance and service to an additional 18,170 streetlights in the City of Cleveland. This effort places all of the streetlights in the City under a single power supplier and enabled better customer service.
- ◆ CPP worked with the Cleveland Metropolitan School District to develop an intern to apprentice program that attracted over thirty applicants, placed ten interns, and produced five apprentices and four line helper drivers. This program provided opportunity for CMSD students to gain a skill and earn a living to remain City of Cleveland residents. The program also assists the City with an opportunity to help with future staffing needs and continue with reliable quality electrical service.



Performance Statistics	2006	2007	2008
# customers	77,800	75,849	76,533
# new customers	213	168	795
# light poles	46,185	45,882	64,028
Electric capacity	380mw	380mw	600mw
Connection installation time	8 wks	6 wks	2 wks
# estimated bills per customer per year	4	3	1
# students in apprenticeship program	NA	NA	10

✓ **Bill and collect revenue for water, electric, and sewage usage**

- ◆ Overall operating revenues increased by 2.7%; cash collections from billed revenues increased by 1.4% from 2007 to 2008. Beginning in 2008, customers had several choices by which to pay their utility bills: online (via 3rd party utility websites), credit card (at 1201 Lakeside Avenue), E-Z Pay, and mail receipts.
- ◆ Revenue collected for CWD increased by 1.8%. The increase is the result of the 2008 schedule rate increase and increased collection efforts.
- ◆ Billed MCF consumption decreased 0.9% in 2008 compared to 2007. The decrease in KWH usage is due to the slowing economy, conservation measures, and the reduced electricity demand.
- ◆ Revenue collected for CPP increased by 1.2%. The increase is the result of increased collections efforts.



- ◆ Billed KWH usage decreased 0.9% in 2008 compared to 2007. The decrease in KWH usage is due to the slowing economy, conservation measures, and the reduced electricity demand.
- ◆ Revenue collections for WPC decreased 0.7%; however, billings for sewer services increased by 11.2% in 2008. An increase in sewer rates in 2008 is the reason for the increase in billings.

Performance Statistics	2006	2007	2008
# payments processed from all public utilities' customers	3,027,000	3,076,000	3,167,000
\$ collected from payments processed	\$505,700,000	\$550,400,000	\$567,900,000

Public Utilities Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$410,981,000	\$425,262,000	\$438,767,000	\$478,379,000
Revenues	\$1,854,191	\$2,693,200	\$2,591,724	\$2,458,840
Personnel (Total FT/PT)	1,662/16	1,637/15	1,644/17	1,765/23
Overtime Paid				
Utilities Administration	\$31,386	\$37,491	\$35,700	\$22,566
Radio Communications	\$4,412	\$3,885	\$10,054	\$18,868
Fiscal Control	\$129,699	\$189,213	\$172,364	\$120,138
Division of Water	\$3,748,639	\$4,709,276	\$4,419,062	\$3,941,400
Division of Water Pollution Control	\$137,277	\$210,762	\$149,767	\$200,000
Cleveland Public Power	\$2,009,247	\$1,686,282	\$2,345,920	\$1,732,568

New Initiatives 2009

Customer Service Improvements: Develop customer service improvement plans for all divisions to address decreasing estimated bills, the wait time for telephone inquiries, and an expansion of hours for Call Center operators for the Division of Water.

Division of Water New Billing System: Design and deploy a new billing system to replace a proprietary system from the mid 1980s. This massive undertaking includes significant IT upgrades, staff training, and procedure changes all in an effort to provide new and better services to our customers.

Division of Water Service Line Warranty Protection Program: Offer, at a small quarterly fee, warrant protection for the water service lines, sewer laterals, and interior plumbing for the Division of Water customer. The program and repairs will be administered by a third party vendor.

Cleveland Public Power Solar Photovoltaic Project: CPP was chosen as a host community for a 30kW concentrated solar photovoltaic array system in conjunction with AMP-Ohio. CPP has developed a special project team and will operate the array, measure, and monitor its production and analyze the projects efficiency and operational characteristics. The project is designed as an introduction and demonstration of pre-commercial technology. The system design and the high temperature PV cells are newly patented. The combination solar PV/Thermal technology is projected to deliver solar electric power at a price well below the current industry norm.



Water Pollution Control Asset Management Project: Develop an updated and structured plan that provides the scope and schedule for rehabilitation or replacement of the City's aging infrastructure, such as pipes, manholes, catch basins, and underground pump stations.

DEVELOPMENT CLUSTER



Building & Housing



City Planning



Community Development



Economic Development



Office of Equal Opportunity



Port Control



BUILDING & HOUSING

Edward W. Rybka, Director



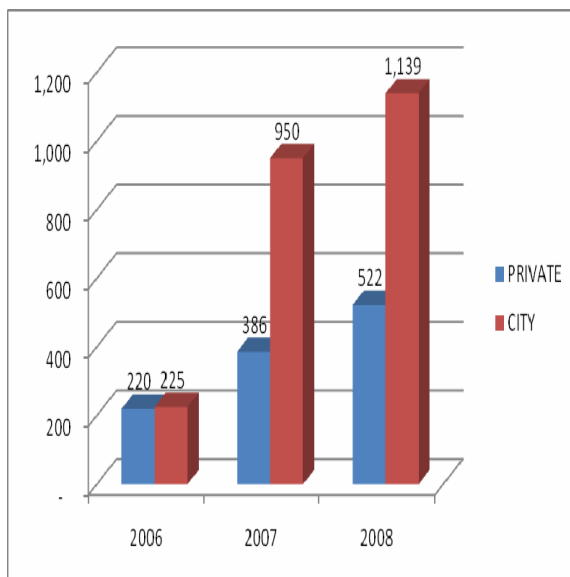
Key Public Service Areas

- ✓ Inspect structures for the purpose of enforcing the City of Cleveland Building, Housing and Zoning Codes and the Ohio Building Code
- ✓ Ensure standards are met that involve the construction, alterations, and repairs of residential, commercial, and industrial buildings

Scope of Department Operations

The Department of Building & Housing is committed in assuring that all existing and new structures in the City of Cleveland are maintained and constructed in a safe and habitable manner through enforcement of the building and zoning codes pursuant to the review of plans, issuance of permits, and inspection of property.

PRIVATE-CITY DEMOLITIONS



Critical Objectives

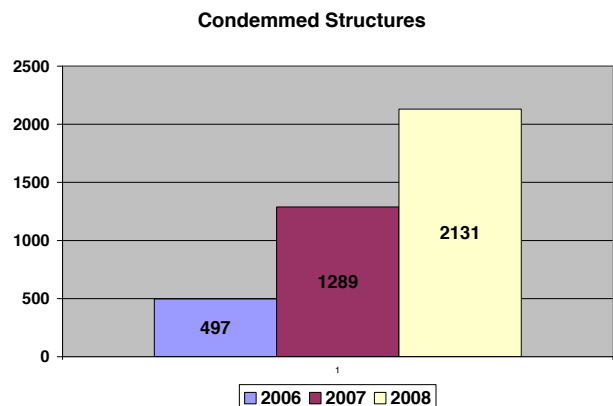
- Abate public nuisances through inspection activity that cites negligent property owners, condemns blighted property not fit for human habitation, boards and secures open, vacant property and demolishes unsafe, blighted structures
- Transition code enforcement from a purely complaint driven to a more proactive, systematic process that more effectively deploys inspection resources
- Hold accountable through the court system, property owners who negligently fail to correct code violations
- Enforce building and zoning code construction standards
- Provide timely and predictable procedures for construction project plan review and permit issuance

Performance Report

- ✓ **Inspect structures for the purpose of enforcing the City of Cleveland Building, Housing and Zoning Codes and the Ohio Building Code**
 - ◆ Abate vacant, unsafe, blighted property – the top priority of Code Enforcement. As a result of unchecked property disinvestment and abandonment, lending exploitation, and foreclosure, the number of vacant structures in the City has grown at an alarming rate. A City survey completed in 2008, identified 8,000 vacant, blighted properties in the neighborhoods. In 2006, the proactive, systematic inspection of vacant property and the elimination of unsafe, blighted structures were established as priorities.



- ◆ Vacant homes are privately owned. A property owner's consent is needed before an inspection can legally take place. If consent is not granted, inspectors secure a Search Warrant. In coordination with the Department of Law, 1,333 Search Warrants were prepared to allow inspectors to inspect and, as appropriate, cite property owners for deteriorated conditions. In 2007 and 2008, 2,848 Search Warrants were prepared to facilitate inspections.
- ◆ Elimination of neighborhood eye-sores – Process improvements identified in Mayor Jackson's Operations Efficiency Task Force (OETF) in 2006 and institutionalized in 2007/2008 have resulted in historic levels of output in the abatement of public nuisances.
 - ▶ In 2008, demolished more than five and one-half times the number of condemned structures razed in 2005.
 - ▶ In 2008, boarded and secured almost three times the number of open, vacant structures secured in 2006 and in excess of six times the number of vacant structures secured in 2000.
 - ▶ In 2008, inspected and condemned four times more unsafe, blighted structures in the City's neighborhoods than in 2006.
 - ▶ "Cleaning Up the Mess" – Since January 2006, Building and Housing has:
 - Issued 3,987 condemnation notices
 - Demolished 2,314 condemned structures
 - Boarded and secured 14,827 open structures and 6,405 boarding actions in 2008.
- ◆ Transition Code Enforcement from a complaint driven to a pro-active systematic system
 - ▶ Through the *Clean Cleveland Initiative* in 2006, City services were coordinated inter-departmentally with an emphasis on a systematic, pro-active, more efficient and effective delivery of services. Code enforcement inspectors are deployed geographically to maximize efficiency and impact in Concentrated Inspection Areas (CIA).
 - ▶ To serve the public who contact the Department with property concerns, the Complaint Intake Center (CIC) was revamped. The CIC is staffed with regular hours of operation. The processing of a citizen's concern was automated. In 2008, citizens forwarded 12,342 property concerns.
 - ▶ Commencing in 2006 and for the first time, inspectors commenced with the systematic inspection of 101 junk/scrap yards in the City, many of which are sited near residential areas or near commercial or historic districts. Where business owners have not complied with building and zoning codes, court actions have been initiated. Where corrective actions have taken place, the results are lowered piles of scrap, uniform, clean fencing to screen piles of scrap and less dust and dirt being tracked off site and onto adjacent property and City streets.
 - ▶ To stretch inspection resources, the Department has implemented the Community Development Corporation (CDC) Partnership Program in 2008. This initiative partners inspectors with CDC staff. The program seeks voluntary corrective actions by property owners thereby freeing inspectors to focus on priority issues. CDC staff report a 25% voluntary compliance rate.



- ◆ With the goal of institutionalizing a more predictable and timely code enforcement process when a property owner fails to correct code violations, court filings increased by more than one-third from 2007. In 2008, 1,761 court filings were initiated. This figure is higher than in each of the previous three years.



Performance Statistics	2006	2007	2008
# condemned structures demolished	225	950	1,139
# severely deteriorated structures inspected and condemned	497	1,289	2,131
# search warrants prepared to conduct interior inspections of privately owned vacant structures	375	1,513	1,333
# court filings initiated to hold property owners responsible for deteriorated conditions	1,226	1,142	1,761
\$ amount expended to abate public nuisances (demolition and boarding actions)	\$2,768,017	\$9,814,332	\$10,138,840

✓ **Ensure standards are met that involve the construction, alterations, and repairs of residential, commercial, and industrial buildings**

- ◆ Now institutionalized City-wide, the Division of Construction Permitting leads and manages the inter-department construction project plan review process and continued to implement a customer focused, timely, and predictable review/permit issuance process.
- ◆ Perfected a partnership with the Department of Economic Development to support their clients to encourage investment and development in the City.
 - ▶ Reviewed 1,641 construction project plans in 2008 compared to 1,358 projects in 2007
 - ▶ Issued 20,526 construction permits in 2008 representing in excess of \$800 million in construction activity in the City. In spite of the challenged national economy, construction activity exceeded 2007 levels by more than \$100 million.
 - ▶ Nearly 90% of construction project plan reviews were completed within target time frames
 - ▶ 95% of commercial project plan reviews were completed within target time frames
 - ▶ 79% of interior alteration project plan reviews were completed within target time frames (compared with 72% in 2007).

Performance Statistics	2006	2007	2008
# construction permits processed and issued	18,165	18,181	20,526
% commercial construction plan reviews completed within 30 days	NA	99%	99%
% interior alteration plan reviews completed within 14 days	NA	72%	80%
% residential plan reviews completed within 14 days	NA	96%	97%
# permits issued on line	390	386	409

Building & Housing Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$10,406,000	\$10,907,000	\$10,796,000	\$10,367,000
Revenues	\$10,805,812	\$10,528,773	\$10,797,557	\$10,367,000
Personnel (Total FT/PT)	173/0	163/0	154/0	153/0
Overtime Paid	\$13,870	\$10,369	\$10,474	\$11,000

**Demolition funding pursuant to the Neighborhood Stabilization Program budget



New Initiatives 2009

Demolition of Condemned, Blighted Property to Increase Substantially: Additional funding resources will result in a significant increase in the number of vacant, condemned, blighted structures razed in 2009 without an increase in staff. In support of the City's efforts to promote more sustainable practices, demolition specifications will require the use of "slow growth, low maintenance" grass. The goals are twofold: an aesthetic vacant lot and less cost to maintain the lot through the *Clean Cleveland Program*.

Deconstruction -- A Sustainable Demolition Method: Deconstruction is the process that seeks to reduce the materials being deposited into landfills. Further, deconstruction methods seek to recycle valuable materials. Consistent with Mayor Jackson's goal for the City to conduct its business with sustainable processes, in 2008, four demolitions were completed using deconstruction methods. In spring 2009, six additional properties will be deconstructed with the goal to deconstruct at least 50 properties. In addition, the City is engaged with external partners to standardize deconstruction methods and to develop an "after-market" that will transform the removal of blight into an economic development engine.

Vacant Property Inspection Focus Further Refined to Address Major Holders Distressed Property: Using data that analyzes low value sales activity in the City and identifies the sellers and buyers who prey on vacant property perpetuating neighborhood blight, the code enforcement process will refine its focus on vacant property with the objective of halting this cycle.



CITY PLANNING

Robert Brown, Director



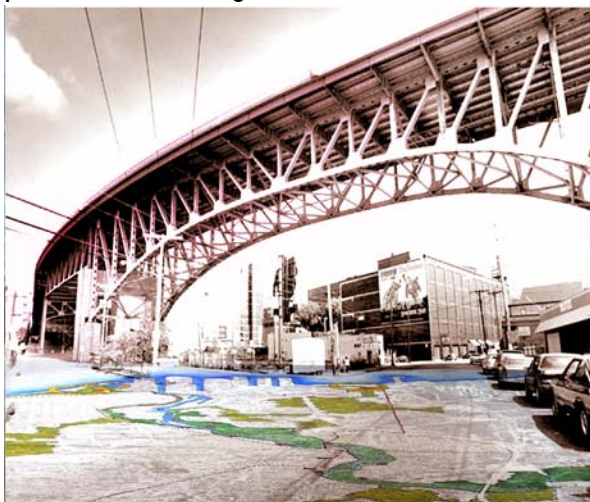
Key Public Service Areas

- ✓ Adopt and maintain a General Plan and district plans
- ✓ Maintain the City's Zoning Map and Code
- ✓ Undertake capital improvements planning
- ✓ Conduct design review in the neighborhood and downtown districts

Scope of Operations

The City Planning Commission is dedicated to improving the quality of life for all Clevelanders and creating economic vitality throughout the City and its region. The Commission and its staff pursue these goals by promoting the highest standards for development and revitalization in all of Cleveland's neighborhoods and employment centers.

The City Planning Commission is made up of seven members, six appointed by the Mayor and one by City Council. The Commission is supported by a staff of professional planners and designers.



The theme of Cleveland's 2020 Citywide Plan is "connections" – connecting people, places, and opportunities to make Cleveland a City of Choice!

Critical Objectives

- Implement the *Connecting Cleveland 2020 Citywide Plan*
- Facilitate development that capitalizes on completion of the Euclid Corridor project
- Extend the Towpath Trail and its connections to Cleveland's neighborhoods
- Update the Zoning Code and Zoning Map
- Advance implementation of Cleveland's *Waterfront District Plan*
- Make the design review process more efficient, more effective, and more user-friendly

Performance Report

- ✓ **Adopt and maintain a General Plan and district plans**
 - ◆ Jump-started implementation of *Connecting Cleveland 2020 Citywide Plan*, a comprehensive plan to guide Cleveland's revitalization as a "community of choice," by preparing rezoning plans for six target areas, assisting in preparing detailed plans for seven neighborhoods, reviewing 179 "Land Bank" lot applications for consistency with the plan, and adopting a ground-breaking plan for sustainable re-use of vacant land.
 - ◆ Advanced the *Connecting Cleveland Waterfront District Plan* by approving preliminary plans for moving the Port off of the prime lakefront land that it now occupies, engaging a consultant to design a pedestrian bridge at North Coast Harbor, reaching agreement on a plan to convert the West Shoreway into a lakefront boulevard, finalizing plans to build a



connection between the Steamship Mather and the Great Lakes Science Center, securing funds for repairs to historic Coast Guard Station on Whiskey Island, and adopting an updated master plan for Burke Lakefront Airport.

- ◆ Inaugurated the *Euclid Corridor Project* with the opening of one of America's first "bus rapid transit" lines and the City's first commuter bike lanes and by approving development projects that benefit from the improved transit and streetscape. These projects include, among others, the following:
 - ▶ *Downtown*: 240 apartments at 668 Euclid, 300 apartments for CSU, an office and research building at 1910 Euclid, new Student Center and Education College at CSU, and a large restaurant in the former May Company,
 - ▶ *Midtown*: 102 apartments and retail space at 7012 Euclid, 74,000 square feet of office space at 4600 Euclid, and 150 upgraded apartments at 2901 Euclid,
 - ▶ *University Circle*: a 375,000 square-foot cancer center at University Hospitals, the first ever University Circle "Visitors Center" at Euclid and Mayfield, and a new Cleveland Hearing & Speech Center building at East 117th & Euclid.

Performance Statistics	2006	2007	2008
# comprehensive plans adopted by the Cleveland City Planning Commission	0	8	3
# land bank reviews	0*	73*	179

*City Planning staff took responsibility for Land Bank lot review in mid-2007

✓ **Maintain the City's Zoning Map and Code**

- ◆ 21 zoning map amendments were prepared and introduced in City Council during 2008 in support of efforts to promote appropriate redevelopment and to protect and strengthen Cleveland's neighborhoods in concert with the *Citywide Plan*.
- ◆ 216 zoning variance cases were reviewed during 2008 as part of the continuing work to protect neighborhoods and permit appropriate development throughout the City. Approximately 96% of all zoning variance cases were heard by the Board of Zoning Appeals within 5 weeks of filing.
- ◆ Ensuring that Cleveland's zoning code addresses current issues, City Planning staff prepared zoning code amendments during 2008 regarding design review, check cashing businesses, auto repair garages, bicycle parking, electronic billboards, the keeping of farm animals on urban properties, wind turbine regulations, and "green design districts."

Performance Statistics	2006	2007	2008
% zoning variance cases heard within 5 weeks	87%	93%	96%
# map rezonings introduced to Cleveland City Council	32	39	21
# zoning code amendments introduced to Cleveland City Council	5	4	6

✓ **Undertake capital improvements planning**

- ◆ As part of an initiative to improve neighborhood centers, City Planning worked with local organizations and consultants to prepare transportation/pedestrian/bicycle or streetscape plans for Broadway, Heritage Lane/VA, Mayfield, East 105th/Superior, and Pearl/West 25th. City Planning also worked to secure funding to begin similar plans for Tremont, Superior (in St. Clair-Superior), Uptown (University Circle), and Gateway-Playhouse Square.
- ◆ As part of a plan to re-connect Cleveland's neighborhoods to our sometimes forgotten stream valleys, City Planning engaged in the following "greenway" activities in 2008: 1) a plan to extend the Towpath Trail from Harvard Road to the Flats, 2) connecting the proposed Canal Basin Park to nearby neighborhood and downtown destinations, 3) opening a multi-purpose trail along Treadway Creek in the Old Brooklyn area, 4) completing a plan for a 2.5-mile greenway connecting five west side neighborhoods to the Towpath Trail, 5) completing the Lower Big Creek Greenway Plan to connect the



Metroparks Zoo with the Towpath Trail, 6) completing a greenway, bicycle and pedestrian plan for Slavic Village, and 7) completing a plan to link the Shaker Lakes with Lake Erie through development of trail and on-street links to the existing trails.

- ◆ Other key bicycle and pedestrian planning activities in 2008 included: 1) preparation of a downtown “walkability audit,” to make downtown Cleveland more pedestrian friendly, 2) planning for a downtown bike station, 3) national designation of Cleveland as a “Bicycle Friendly Community,” 4) adoption of Cleveland’s first zoning code requirement for bicycle parking, and 5) creation of a bicycle planning web site.
- ◆ City Planning staff administered 17 infrastructure and Streetscape Committee meetings, reviewing a total of 50 cases in 2008.

Performance Statistics	2006	2007	2008
# public improvement projects reviewed and approved	49	51	50

✓ Conducts design review in the neighborhood and downtown districts

- ◆ Consolidated the 20 design review committees to seven committees in order to make design review in Cleveland more consistent, more expeditious, more effective, and more understandable.
- ◆ Completed work on a new design review “applicant’s guide” and a more user-friendly design review web site (<http://planning.city.cleveland.oh.us/designreview/cpc.html>).
- ◆ The City Planning Commission and its staff together reviewed 377 design review cases during 2008, with action taken on 100% of those cases within 45 days of submission. During 2008, legislation was prepared to expand the West 117th design district and to create a local historic district on Lorain Avenue west of West 117th.
- ◆ City Planning assisted in advancing development projects throughout the City, including re-use of the Variety Theater building on Lorain Avenue, mixed-use developments in University Circle and Little Italy, the Flats East Bank project, and projects on the campus of Cleveland State University.
- ◆ City Planning staff created a new web page highlighting current and recent development projects in Cleveland (<http://planning.city.cleveland.oh.us/projects/index.php>).

Performance Statistics	2006	2007	2008
% design review cases acted on in less than 45 days	99.1	98.3	100
# design cases reviewed	360	361	377

City Planning Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$1,512,000	\$1,477,000	\$1,640,000	\$1,673,000
Revenues	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	220/8	21/8	20/8	20/8
Overtime Paid	0	0	0	0



New Initiatives 2009

Historic Coast Guard Station: Undertake immediate repairs to the historic Coast Guard station on Whiskey Island, while expediting efforts to secure a long-term and viable re-use of the property.

Partner with the Port Authority: Select a consultant and assist in preparing an updated development for the lakefront area between the Cuyahoga River and East 9th and develop a plan for replacing and enhancing recreation assets that will be displaced by the new port.

Re-tenanting Storefronts on the Downtown Segment of Euclid Avenue: Work with stakeholders to devise and implement a strategy.

West Shoreway: Finalize plans for improvements and help secure supplemental funding to implement the full project expeditiously.

Towpath Trail to the Flats: Assist in finalizing plans for the extension, as well as adding connections to nearby neighborhoods.



COMMUNITY DEVELOPMENT

Daryl Rush, Director

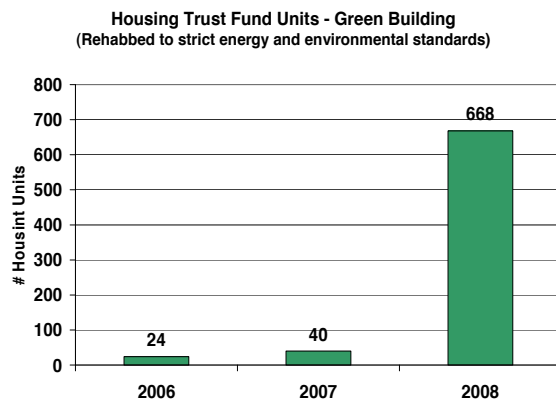


Key Public Service Areas

- ✓ Develop a viable urban community including decent housing, a suitable living environment, and expanded economic opportunities
- ✓ Provide funding to support organizations that provide programs and services to low and moderate income families

Scope of Department Operations

The Department of Community Development is responsible for planning, administering, and evaluating HUD funds. The Department implements programs designed to conserve and expand the housing stock; revitalize commercial areas; acquire, maintain, and market vacant land; improve the quality of human services; and develop small area or neighborhood strategies.



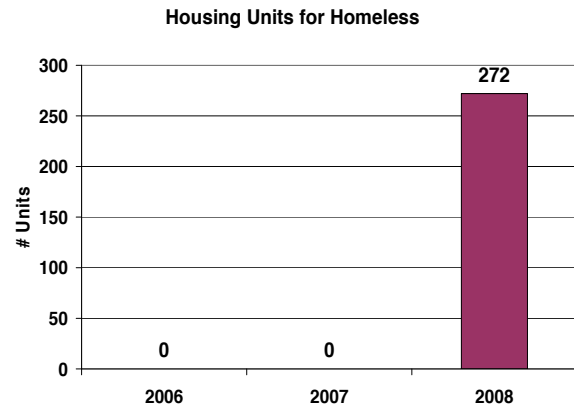
Critical Objectives

- Respond to the crisis in the housing market
- Combat homelessness
- Conserve and expand the housing stock
- Acquire, maintain, and market vacant land
- Revitalize commercial areas
- Rehabilitate or reconstruct infrastructure and public facilities
- Provide neighborhood based planning services and small area neighborhood plans

Performance Report

- ✓ **Develop a viable urban community including decent housing, a suitable living environment, and expanded economic opportunities**
 - ◆ In 2008, the City of Cleveland pursued an approach for investments designed to strategically implement the City-wide plan and to attack adverse market conditions, particularly with respect to vacant houses. The City committed \$8.4 million in housing development financing to support 24 neighborhood housing projects, including \$5.1 million for housing rehabilitation and model block improvements and \$5.44 million to projects that will produce 668 homes and apartments constructed or renovated using “green building” principles.
 - ◆ Updated the Department’s “neighborhood typology” which is an analysis of neighborhood market conditions based upon statistical analysis of real estate related data variables used to guide neighborhood investment decisions.

- ◆ Worked with Building & Housing and Parks, Recreation & Properties to implement new guidelines for code enforcement and land re-utilization in its Community Development Corporation (CDC) contracts.
- ◆ Created housing for very low, low, and moderate-income people, particularly the homeless.
- ◆ Cleveland continues to work to maintain its, “no person turned away” shelter policy and to diversify housing options for homeless and formerly homeless families and individuals. In 2008 alone, the City supported the completion of the South Point and Northridge Commons projects resulting in 112 units of permanent supportive housing, and 160 beds for transitional housing in the North Point project. Combined, the three projects will provide options for very-low income and homeless people. During the past year, 67% of the formerly homeless participants in the transitional housing program moved into permanent housing. Projects are under construction that will add another 261 permanent housing units for this population.
- ◆ The City was authorized to accept \$25,567,799 of new funds awarded by the Federal Neighborhood Stabilization Program (NSP). The \$16.1 million direct NSP award from HUD and a \$9.4 mil NSP award from the State of Ohio, will reinforce the Mayor’s urban agenda by continuing aggressive demolition or renovation of distressed properties that have proliferated as a result of foreclosure. The funds will support neighborhood revitalization initiatives for housing renovation, green building, deconstruction, and expanding use of vacant property for gardens, urban farming, pocket parks, and other uses promoting sustainability. We project that these funds will allow demolition of 1,700 homes that have become a blight on the neighborhood and allow restoration or creation of another 235 homes.
- ◆ The City reached an innovative accord with HUD that enables the City to acquire “low value” HUD real estate own (REO) properties for \$100. Also, the City could buy HUD’s “high value” (over \$20,000) at a 50% discount. Implementation of this agreement in 2009 will allow Cleveland to return hundreds of blighted homes to productive use.
- ◆ In spite of the nationwide weakness in the housing market, continued demand exists for several of the larger-scale housing projects that are adding to the economic diversity of Cleveland.



Project	Activity
The Avenue Project	Increased project from 330 units to 600 units
Townhouse units	Constructed 20 units with 14 sold and occupied
Condominiums	Constructed 62 with 25 sold ranging in price from \$835,000 to \$1.2 million
Battery Park Project \$100 million project on 13 acres site	327 new townhouse and condominium units 60 units built with 53 sold
Park Lane Villa \$30 million renovation of historic structure	96 rental units with 91 leased
2020 and 2030 Euclid	Financing approved on a 38-unit rental/condo conversion
668 Euclid	Construction begun on mixed-use project - 220 apartments, 16,000 sq feet of commercial space and parking garage

- ◆ Improvement to Cleveland's commercial districts encourages and stimulates our neighborhoods. The Storefront Renovation Program (SRP) provides design and financial help to small retail businesses and property owners located in 27 neighborhoods' targeted retail districts by offering those who comprehensively rehabilitate the exterior surfaces of their buildings and install new business signage rebates of 40% of their total costs back, or low interest loans. In 2008, 52 projects were completed containing 63 storefront units with a total private investment of \$1.3 million and program assistance of \$469,000 in rebates or loans.

Performance Statistics	2006	2007	2008
# new home building permits issued	207	194	41
# home renovation projects completed	239	284	238
# completed storefront renovation projects	67	58	52
# land bank parcels acquired	130	550	1,137
# land bank parcels sold for new housing	51	30	11
# land bank parcels sold for yards	34	35	44
# land bank parcels sold for business expansions	34	63	28
Funding committed to "green" building (Rehabbed to strict energy and environmental standards)	\$550,000	\$600,000	\$5,440,000
# green housing units	24	40	668
Median new home sales price	\$191,029	\$181,178	\$219,223
Median rehabilitated home sales price	\$114,900	\$111,150	\$122,505
# tax abatement applications approved	553	1850	854
• Assisted Homeowner Renovation	129	166	124
• Home Weatherization	900	697	567
• Paint	1,566	1,414	1,358
• Critical Home Repairs	453	656	736

✓ **Provide funding to support organizations that provide programs and services to low and moderate income families**

- ◆ Despite a substantial reduction in funding, the Department has been able to continue its support of non-profit organizations by funding a total of \$11,661,500 to 213 CDCs, non-profits, neighborhood and social service agencies.
- ◆ The Department uses most of its funding to make grants to community based non-profit organizations to provide services that further the three eligibility guidelines of the CDBG program – benefit low and moderate income residents; eliminate and prevent blight and property deterioration; and serve an urgent need.
- ◆ Grants funds to non-profits to provide services, provides direct services to residents, or provides financial support for eligible real estate development projects.

Performance Statistics	2006	2007	2008
# grants awarded to CDCs	29	29	29
\$ amount of awarded grants to CDCs	\$6,989,800	\$7,749,800	\$8,106,100
# grants to other non-profits and neighborhood groups (including Citywide dev agencies and City works programs)	120	118	86
\$ amount of grants to other non-profits and neighborhood groups	\$735,400	\$760,600	\$647,000
# grants awarded to social service agencies	111	114	98
\$ amount of grants to social service agencies	\$3,222,500	\$3,409,100	\$2,908,400

Community Development Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$6,374,000	\$6,754,000	\$5,871,000	\$6,704,000
Revenues*	\$40,064	\$39,464	\$37,649	\$39,114
Personnel (Total FT/PT)	83/1	77/1	77/1	90/1
Overtime Paid	\$269	\$108	0	0

*represents CDBG and HOME program from repayments

New Initiatives 2009

Neighborhood Stabilization Program (NSP) -- Secure \$16.1 million in direct funding from HUD and \$9.4 million from the State of Ohio from the Neighborhood Stabilization Program (NSP) to continue the Mayor's Urban Agenda and combat the adverse impacts of foreclosure and predatory lending. Principle uses for the funding will be demolition and housing renovation.

Cuyahoga County Land Bank -- Coordinate the implementation of the Cuyahoga County Land Bank. In late 2008, the Ohio General Assembly passed landmark legislation establishing a Countrywide Land Bank. This entity, to be launched in April 2009, will give Cleveland and other local governments an important new tool to gain control of vacant and abandoned properties and position those properties for productive reuse.

Implement the Opportunity Housing Initiative to result in 100 demolitions, 50 renovations, and 100 foreclosure preventions as part of comprehensive improvement in six model block areas



ECONOMIC DEVELOPMENT

Tracey A. Nichols, Director

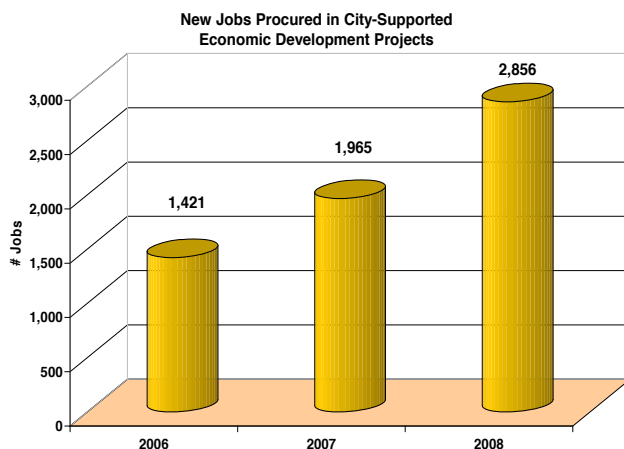


Key Public Service Areas

- ✓ Provide assistance to commercial, industrial, and neighborhood businesses or projects using federal, state, local, or private resources to foster economic development
- ✓ Develop real estate opportunities for new businesses through acquisition and clean-up
- ✓ Assist area businesses with City regulatory, licensing, zoning, and building code procedures and clearances
- ✓ Provide site location searches for expansions and potential new businesses
- ✓ Design a comprehensive network of training and educational resources
- ✓ Offer a comprehensive workforce development system of extensive business & employment services to the greater Cleveland business community

Scope of Department Operations

Economic Development is City Hall's connection to businesses and assists in their growth in Cleveland. The Department's staff provides the right mix of loans, grants, land, and labor force training to meet a company's growth needs. The Division of Workforce Development offers wide-ranging business and employment services to job seekers and the business community.



Critical Objectives

- ✓ Develop a comprehensive economic development program
- ✓ Operate major commercial/industrial development and redevelopment programs
- ✓ Develop and implement a comprehensive industrial development strategy
- ✓ Operate business lending programs and serve as an ombudsman for businesses within City government
- ✓ Coordinate small business assistance groups
- ✓ Organize local neighborhood based retention and expansion plans
- ✓ Provide business development, marketing resources, and economic policy support

Performance Report

- ✓ **Provide assistance to commercial, industrial, and neighborhood businesses or projects using federal, state, local, or private resources to foster economic development**
 - ◆ Increased number of jobs created by 45% over the previous year, from 1,965 in 2007 to 2,856 in 2008 – through assisting new companies with loans and grants, and assisting existing companies with their expansion.
 - ◆ Increased financial returns on the Departments' economic development investments; mainly repayments of loans by 131% from \$815,155 to \$1,890,364.
 - ◆ Implemented the Vacant Property Initiative to attract new businesses to Cleveland and help existing businesses to expand and retain jobs by writing down costs that do not add to value, such as asbestos removal, demolition, clean-up, and obsolete space. By providing forgiveness for part of the loan, the



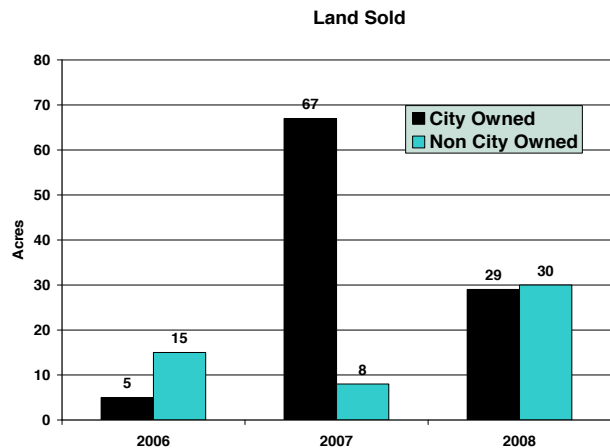
program has helped businesses through the credit crisis by reducing loan to value ratios to a point where banks are willing to lend. Eight projects were funded.

Performance Statistics	2006	2007	2008
# new jobs procured in City-supported economic development projects	1,421	1,965	2,856
# jobs retained in City -supported economic development projects	573	2,791	1,016
New annual income tax accruing from new jobs procured in City-supported economic development projects	\$620,180	\$815,115	\$1,890,364
City dollar investment in economic development projects divided by private dollar investment in City-supported economic development projects	7%	13%	16%

✓ **Develop real estate opportunities for new businesses through acquisition and clean-up**

- ◆ Received two (2) grants for acquisition, clean-up, and redevelopment of properties that will result in over 55 acres of shovel ready commercial/industrial sites in the next three (3) years.

- ▶ U.S. EPA \$200,000 for Phase I & II assessments on properties that have an interest from companies who want to invest in Cleveland
- ▶ State of Ohio Job Ready Sites Grant \$5,000,000 for the Cuyahoga Valley Industrial Center project that will redevelop over 50 acres to create an industrial park.



Performance Statistics	2006	2007	2008
# acres of "shovel ready" land brought to market (City Owned)	13	3.7	22
# acres of land sold – industrial parks & Chagrin Highlands & other City-owned land	5	67	29
# acres City facilitated assembly or otherwise helped make ready for business development (non City owned)	15	8	30.2
Assessment Assistance to area businesses	NA	12	9

✓ **Assist area businesses with City regulatory, licensing, zoning, and building code procedures and clearances**

- ◆ During 2008, took in 165 leads from area businesses needing assistance with financing or other departments within City Hall. For those businesses that could not be helped internally, they were provided with information for other agencies that could better assist them.
- ◆ The Cleveland Industrial Retention Initiative Representatives visited 447 unique businesses and followed up on 335 issues in 2008.



- ◆ During 2008, for the first time in its history, the Department of Economic Development began tracking and documenting various forms of assistance provided to businesses by the department. Future performance will be tracked against the baseline data for 2008. The chart below outlines the type of assistance and the performance provided by the department in 2008.

Performance Statistics	2008
Financial Information Assistance	153
Zoning Assistance	5
OEO Minority Certification Assistance	2
Utilities Assistance	2
Streets Assistance	4
Parking Assistance	29
Permits Assistance	26
Safety & Security Assistance	29
Parking Issues Assistance	2
Marketing, Sales Diversification, Policy Assistance	112
Employment Assistance	28
Training Assistance	29
Real Estate Assistance	95
Technology & Productivity Assistance	13

✓ **Provide site location searches for expansions and potential new businesses**

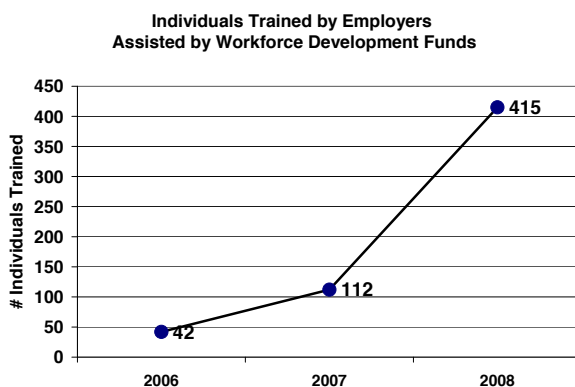
- ◆ Provided 56 site selections for both local and national companies.
 - ▶ Assisted an out-of-state steel company with land and building acquisition to locate a steel fabricating operation in the flats area that will create at least 50 new jobs
 - ▶ Assisted one medical projects company with site selection and City incentives to build a research and manufacturing facility

Performance Statistics	2006*	2007*	2008
Industrial/commercial land searches	NA	NA	39
Office searches	NA	NA	11
Retail searches	NA	NA	4
Warehouse searches	NA	NA	2

*Began tracking in 2008

✓ **Design a comprehensive network of training and educational resources**

- ◆ The Division of Workforce Development opened a customer friendly office (known as Employment Connection) at 1020 Bolivar Road to provide a “One Stop” location which



replaced a prior antiquated office downtown. In 2008, both the methods for collecting data to determine performance statistics and the measurement of the data were modified by the State Department of Ohio Department of Jobs & Family Services (ODJFS).

- ◆ Employees assisted by Workforce Development funds trained 415 individuals in 2008, compared to 42 in 2006, an increase of 988%.



Performance Statistics	2006	2007	2008
# adults placed in jobs	1,461	1,231	1,345
# youths placed in jobs	153	181	247
% youth achieving a high school diploma or high school equivalent (GED) credential after completing a youth program	82%	92%	76%*
# individuals trained by employers assisted by Workforce Development funds	42	112	415
Average customer satisfaction grade assigned by job seekers	78%	77%	84%

*The methodology was changed by the State

✓ **Offer a comprehensive workforce development system of extensive business & employment services to the greater Cleveland business community**

- ◆ Employment Connection offers a full array of business services that are specifically designed to assist both individuals and businesses stay competitive in today's workplace:
 - ▶ Offering job postings, candidate recruitment, and pre-screening services
 - ▶ Financial hiring incentives and tax credit opportunities
 - ▶ Assessments and pre-employment testing
 - ▶ Training services and incentive
 - ▶ Free internet job postings, on-site recruitment, and candidate referrals
 - ▶ Layoff aversion and Rapid Response assistance
 - ▶ Focus staff on job development, job match, referrals, and placements
 - ▶ Conducted 201 on-site recruitments/job fairs, more than a 100% compared to 2007
- ◆ Workforce Development Agreement with businesses increased from two in 2006 to 18 in 2008, an increase of 800%.
- ◆ The number of workers trained through Workforce Agreements increased by 500%, from 42 in 2006 to 250 in 2008.

Performance Statistics	2006	2007	2008
# workforce Development Agreements with Business*	2	9	18
# on-Site Recruitments/Job Fairs	50**	95**	201
# Workers trained through Workforce Agreements	42	112	250

*for additional information on the Workforce Development System visit www.employmentconnection.us

**2006 and 2007 estimated

Economic Development Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$1,838,000	\$1,918,000	\$2,422,000	\$2,297,000
Revenues	\$0	\$0	\$0	\$0
Personnel (Total FT/PT)	26	22	18	21
Overtime Paid	0	0	0	0

New Initiatives 2009

Implement a Working Capital Fund: Using EDA funding, the program helps address the credit crisis by providing working capital loans to companies who have had their bank line of credit cut and need to purchase inventory to fill orders.

Develop a Marketing Program: Development of economic development leads.

Combine City and County Workforce: Staffs relocate to 1020 Bolivar Rd to reduce cost and improve efficiency.



OFFICE OF EQUAL OPPORTUNITY

Debra Linn Talley, Director

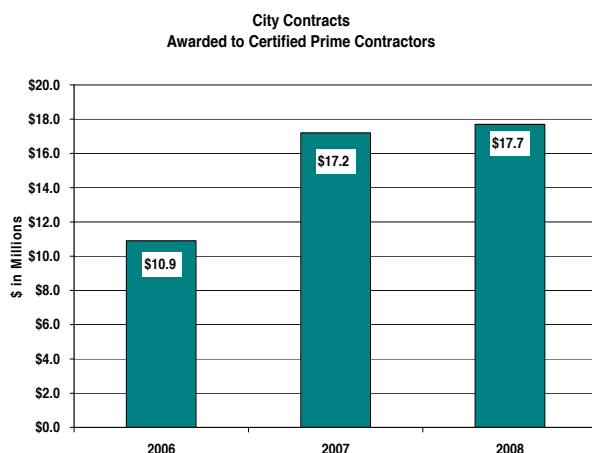


Key Public Service Areas

- ✓ Administer, monitor, and enforce the City's Cleveland Area Business Code
- ✓ Evaluate the workforce of all contractors for compliance with affirmative action goals
- ✓ Enforce requirements for hiring City of Cleveland residents on applicable contracts
- ✓ Provide support and technical assistance in business development for certified MBE/FBE (Minority Business Enterprise/Female Business Enterprise) companies

Scope of Department Operations

The Mayor's Office of Equal Opportunity's mission is to advance equal economic benefit for all Clevelanders by ensuring compliance with contractor goals and requirements, by providing development and support activity for target groups, and by overall advocacy, with a commitment to excellent public service.



Critical Objectives

- ◆ Certify CSB/MBE/FBEs, evaluate bids, and monitor their participation on City's contracts
- ◆ Monitor Affirmative Action Plans of City of Cleveland contractors
- ◆ Ensure compliance by companies doing business with the City
- ◆ Investigate complaints of discrimination with companies doing business with the City
- ◆ Provide development opportunities through seminars and workshops, including James H. Walker Construction Management Course
- ◆ Monitor and enforce compliance with Fannie M Lewis Resident Employee Law

Performance Report

- ✓ **Administer, monitor, and enforce the City's Cleveland Area Business Code**
 - ◆ OEO developed and implemented major amendments to the Business Enterprise code in 2008 to recognize a new certification, Local-Small businesses (CSBs), in addition to Minority and Female Businesses, and to improve enforceability of existing provisions.
 - ◆ Research and recommendations were advanced for procurement of new technology that will computerize most major functions of the office and allow constituents and contractors to interact with the Office via web access. Implementation began in 2008 and will be completed in 2009.
 - ◆ Conduct site visits to City projects.
 - ◆ Evaluate efforts to award contracts and subcontracts to target businesses.
 - ◆ Certify target businesses as minority, female, or local small companies.



Performance Statistics	2006	2007	2008
Approx. prime and sub awards to CSBs since inception	NA	NA	\$23,075,552
% subcontracts awarded to CSBs	NA	NA	57%
Average construction project site per monitor	Unk	45	46
City contracts awarded to certified prime contractors	\$10,900,000	\$17,200,000	\$17,700,000
# certified minority, female, or small business	624	696	1316

✓ **Evaluate the workforce of all contractors for compliance with affirmative action goals**

- ◆ All City of Cleveland contractors must provide affirmative action plans to OEO. Contractors must demonstrate that they have the expected representation of minorities and females, or have plans in place for recruitment, training, and development of such employees.

Performance Statistics	2006	2007	2008
% construction contractors with plans submitted under new affirmative action program	NA	NA	56%

✓ **Enforce requirements for hiring City of Cleveland residents on applicable contracts**

- ◆ OEO monitored over 100 construction contracts over \$100,000 to ensure compliance with Fannie Lewis Law requirements to hire at least 20% City residents. The requirement was surpassed by 20% in 2007 and 15% in 2008.

Performance Statistics	2006	2007	2008
Average outcome on requirement for hiring City residents	NA	24%	23%

✓ **Provide support and technical assistance in business development for certified MBE/FBE companies**

- ◆ Conducted annual James Walker construction management overview course and other seminars.
- ◆ Completed 2 year grant in partnership with Ohio Department of Development for "Cleveland Minority Business Contractor Assistance Program".

Performance Statistics	2006	2007	2008
# companies cross-certified for State preference program (EDGE)	NA	NA	58
# clients counseled in Development Center	NA	239	620

Office of Equal Opportunity Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$717,643	\$776,059	\$725,000	\$713,000
Revenues	\$14,088	\$13,961	\$12,764	\$13,000
Personnel (Total FT/PT)	15	14	12	11
Overtime Paid	0	0	0	0

New Initiatives 2009

Successful Implementation of New Technology: Support on monitoring and reporting program outcomes.

Develop and Implement Ordinance 187: Provision for caps on subcontractor participation to encourage participation by a larger number of certified companies. Sub-contractors will be limited annually in the amount of contract work that is counted on a prime contractor's goals. Though the sub-contractor is eligible for participation in all other program benefits after reaching a certain level of payments, all subsequent payments will no longer contribute to goal achievement and the contractor must solicit other qualified sub-contractors to participate in City work.





PORT CONTROL

Ricky D. Smith, Director

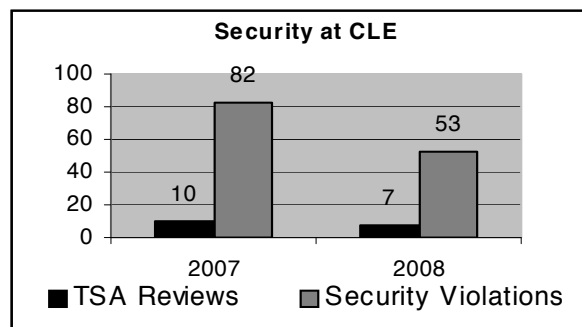


Key Public Service Areas

- ✓ Maintain safe and secure facilities and practices
- ✓ Enhance customer service and stakeholder relations
- ✓ Expand operational efficiency, effectiveness, and accountability
- ✓ Manage the business responsibly, reliably and equitably

Scope of Department Operations

The Department of Port Control (DPC) strives to manage the City of Cleveland's airports and waterfront properties in a safe, secure, efficient, and courteous manner.



Critical Objectives

- Reduce the number of security violations and workplace injuries while ensuring continuous compliance with FAA Certification
- Meet and maintain runway clearance times, increase passenger satisfaction ratings, and increase the number of positive media messages
- Improve long-term financial viability by increasing non-airline revenue, increasing tourism market share at Burke Lakefront Airport (BKL), reducing landing fees, and increasing passenger and cargo growth rate
- Annually ensure that 95% of funded capital projects are on schedule and within budget
- Continue to meet federally established Disadvantaged Business Enterprise (DBE) and Airport Concession Disadvantaged Business Enterprise (ACDBE) and Minority Business Enterprise/Female Business Enterprise/Cleveland Small Business (MBE/FBE/CSB) percentage participation program goals
- Ensure that all employees receive technical skills development, learning experiences, and diversity awareness information

Performance Report

- ✓ **Maintain safe and secure facilities and practices**
 - ◆ FAA Certification – in 2008 Cleveland Hopkins Airport (CLE) received an Exceptional rating with one discrepancy and Burke Lakefront Airport (BKL) received an Exceptional rating with no discrepancies.

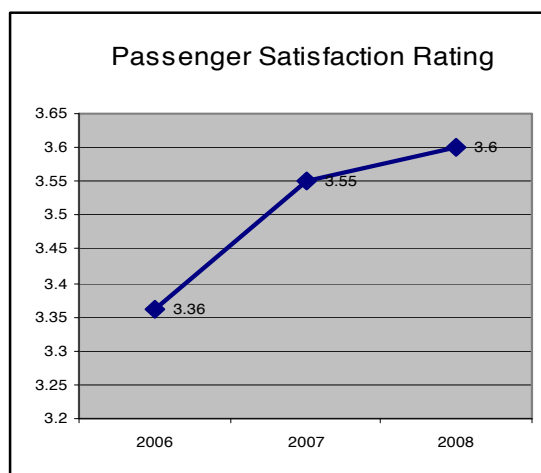
- ◆ Security violations at CLE decreased by 45% and TSA mandated reviews decreased by 30% in 2008 through education and increased vigilance.
- ◆ Reduced the number of Bureau of Worker's Compensation (BWC) claims by 5% over the previous year.
- ◆ Installed additional cameras at BKL to improve security monitoring.
- ◆ Initiated a new safety program that raises awareness of safety issues for each employee, thereby reducing the number of preventable accidents and incidents on the airfield, ramps, and public areas by 8%.

Performance Statistics	2006	2007	2008
# annual inspection discrepancies at CLE	2	1	1
# annual inspection discrepancies at BKL	NA*	3	0
# security violations (total airport violations)	85	82	53
# TSA reviews	3	10	7
# preventable accidents and incidents on the airfield	7	13	12
Annual % change in BWC claims	+45%	-2.3%	-5%
Total number of injuries	N/A	57	57

*BKL did not have an FAA inspection in 2006 due to their personnel changes and determining inspectors' airport assignments. They delayed some general aviation (GA) airports until 2007, including BKL.

✓ Enhance customer service and stakeholder relations

- ◆ Field Maintenance crews reduced runway clearance times at CLE by 7% in 2007 and at BKL by 12% allowing more time for landings and take-offs.
- ◆ Increased attention to services provided at CLE yielded continued improvement in passenger satisfaction rating as obtained through the Airport Service Quality survey.
- ◆ DPC increased positive media messages by 143% in 2007 underscoring the message that CLE is "Going Places".
- ◆ Implemented valet parking at CLE in October 2008 to meet growing demands for customer parking options. In that last quarter of the year we serviced more than 1,250 airport guests, and we have increased the number of parking spaces allotted for valet by 100%.



Performance Statistics	2006	2007	2008
Runway clearance time in minutes (CLE)	NA	30	28
Runway clearance time in minutes (BKL)	NA	75	66
# positive media messages	NA	20	35
JD Power & Associates Rating (1000 point scale)	NA	698	674
ASQ Overall Passenger Satisfaction Rating (5 point scale)	3.36	3.55	3.60

**As of September 31, 2008. Fourth quarter numbers have not yet been published.

✓ Expand operational efficiency, effectiveness and accountability

- ◆ Increased oversight of significant tenant lease conditions enhanced tenant lease compliance by 10% in 2008 over 2007.
- ◆ Charter amendment passed allowing for the procurement of design-build service for capital projects thereby streamlining our processes for applicable construction projects.

- ◆ As a result of sound project management and strict fiscal oversight, 100% of all ongoing capital projects remained on budget at the end of 2008.

Performance Statistics	2006	2007	2008
% change in budgeted landing fees	-1.4%	-6.9%	-0.05%
Ratio of debt service to total enplanements	\$64.825M/ 6.1M	\$64M/ 5.9 M	Not yet available
% tenant compliance		80%	90%
% Capital projects on time			75%**
% Capital projects on budget			100%

**Prior year data unavailable as this measure was not previously tracked. There were four capital projects in 2008.

✓ **Manage the business responsibly, reliably and equitably**

- ◆ DPC has increased total non-airline revenue by more than 1.6%.
- ◆ Although passenger numbers are down because of changes in the airline industry and a downturn in the economy, CLE still outpaced its benchmark airports for change in the number of passengers.
- ◆ As a result of DPC's diligent efforts to include minority-owned companies as airport contractors and vendors, the 2008 goal of 12% was met.

Performance Statistics	2007	2008
% participation in disadvantaged business enterprise (DBE) program	14%	12%
% change in total non-airline revenue	4.3%	1.6%
% change in market share	18%	19%
transient operations as % of total operations	71%	72%
% change in cost per enplanement (CPE) at CLE	-2.5%	-2.5%**
% change in total departing passengers at CLE	-1.38%	-1.98%***

*Annual FAA-approved goals are based on an analysis of the number of federally funded projects, the availability of DBE contractors that can provide the services needed, and the ability to subcontract the project

**Number as of June 2008

***With lowest percentage reduction, CLE still outpaces the average change in departures of its benchmark airports: Covington, Ky. (Cincinnati); Detroit-Wayne County; Indianapolis; Minneapolis- St. Paul; Pittsburgh; St. Louis

Port Control Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$136,541,000	\$130,985,000	\$134,451,000	\$154,081,000
Revenues	\$147,831,813	\$138,396,921	\$136,528,468	\$156,157,781
Personnel (Total FT/PT)	341/5	355/7	367/5	431/17
Overtime Paid	\$1,213,177	\$1,529,486	\$1,362,475	\$1,063,878

New Initiatives 2009

Maintain Safe and Secure Facilities and Practices: DPC will enhance security monitoring levels through its facilities and its technology infrastructure by finalizing the Airport Security Office reorganization and implementing recommendations from the TSA/CLE Joint Security Review Committee.

Enhance Customer Service and Stakeholder Relations: DPC will implement several new initiatives for stakeholders this year including improved communications with foreign travelers and the hearing impaired, increased offerings for families traveling with small children, and a much more aggressive terminal inspection and cleaning plan. The Department will also establish new standards for customer service, recruit more volunteer Ambassadors, and coordinate work with the



Department of Economic Development and airport neighboring cities on the Aerotropolis plan, which will create an airport –based economic development district.

Expand Operational Efficiency, Effectiveness, and Accountability: DPC will implement a new CLE Airport Operations Center, a new airport parking program, a new work order and inventory management system, a new lease management system, a performance management dashboard to track operational performance, and a learning management system to track learning activities.

Manage the Business Responsibly, Reliably and Equitably: DPC will develop new revenue-generating services, commence direct billing for taxes and utilities, and implement a new 800 MHz radio system to improve radio communications in CLE and BKL Operations. The Department will also continue execution of strategies to reduce water and energy consumption and implement an airport-wide recycling program.

The Cleveland National Air Show: The Cleveland National Air Show has a long and rich history in the City of Cleveland and makes more than a \$5 million impact on our region. DPC is pleased that the event will continue in 2009.

Harbor Management Plan: The Division of Harbors will begin implementation of a new Harbor Management Plan that was approved in 2008. This plan calls for Harbors to generate revenue for cargo vessel usage as well as develop riverfront properties, implement green bulkhead materials, and re-institute special events at Voinovich Park to encourage residents and visitors to come back to the lakefront. In addition, Harbors will work with the US Coast Guard to address the Cuyahoga River Failure Contingency Plan and hold a tabletop exercise.

PUBLIC SAFETY



Administration



Animal Control Services



Corrections



Emergency Medical Service



Fire



Police



PUBLIC SAFETY - ADMINISTRATION

Martin Flask, Director



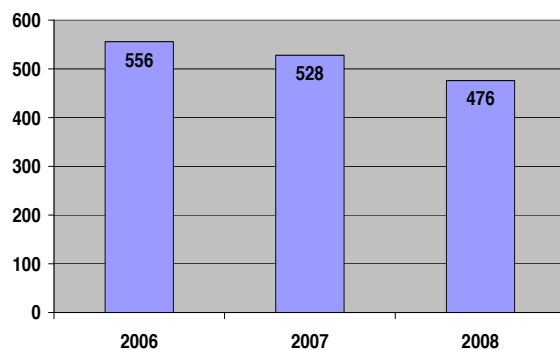
Key Public Service Areas

- ✓ Management of each Division within the Department of Public Safety including Police, Fire, Emergency Medical Service, Animal Control Services, and Corrections
- ✓ Investigate complaints made against members of the Department of Public Safety by citizens

Scope of Department Operations

The Department of Public Safety oversee all activities of the Department, develop policy, plan, coordinate personnel administration, assure fiscal responsibility, and to act as a liaison between the various Divisions of Public Safety and City Council.

Office of Professional Standards
Citizens Complaints



Critical Objectives

- To develop and implement policy necessary to sustain Department operations
- To provide medical care to employees
- To provide maintenance on communication equipment for the Department
- To provide technical support for all Computer Aided Dispatch (CAD), Police Record Management System (RMS) activities, and maintain and support the information system needs of the Department
- To ensure citizen complaints against employees of the Department are resolved
- To review the completed investigations of each citizen complaint alleging police misconduct, use of deadly force incidents, and situations involving in-custody injury or death

Performance Report

- ✓ **Management of each Division within the Department of Public Safety including Police, Fire, Emergency Medical Service, Animal Control Services, and Corrections**
 - ◆ Established a Computer Aided Dispatch system for the Divisions of Fire and EMS designed to reduce emergency response times and improve the quality of service by ensuring that all neighborhoods have the best possible emergency response vehicle deployed to meet their needs.
 - ◆ Completed a mobile computing project for the Divisions of EMS and Fire designed to reduce response times to emergency calls for service by electronically transmitting information to personnel in their emergency vehicles.
 - ◆ Updated and implemented the Automatic Vehicle Locator systems for Fire and EMS which provides dispatchers the ability to display the location of 46 EMS units and 88 fire units.



- ◆ Implemented the Ohio Local Law Enforcement Information Sharing Network (OLLEISN) which provides the ability for police officers to query a statewide repository of more than 200 criminal justice databases.
 - ◆ All Public Safety employees are encouraged to report incidents of inappropriate behavior within the workplace. In order to facilitate that goal, a dedicated voice-mail equipped telephone maintained in the Office of the Director of Public Safety was established. The Hotline does not have “caller ID” technology or any other feature that identifies the caller or source of the call.
- ✓ **The Office of Professional Standards is responsible for investigating complaints made against members of the Department of Public Safety by citizens**
- ◆ Ensures public confidence in the quality of service delivered by the Division of Police by providing a fair, impartial, and effective system for handling complaints made by any person without our jurisdiction against any member of the Division of Police.
 - ◆ Hold the police force accountable to those who live work, shop, study, and play in the City of Cleveland.

Performance Statistics	2006	2007	2008
# citizen complaints	556	528	476

Public Safety Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budgeted
Expenditures	\$288,942,000	\$306,893,000	\$316,085,000	\$324,497,000
Revenues	NA	NA	NA	NA
Personnel (Total FT/PT)	3,245/371	3,319/382	3,281/393	3,339/438
Overtime Paid				
Police	\$1,855,712	\$2,468,495	\$1,422,716	\$1,364,534
Fire	\$30,030	\$27,794	\$35,845	\$23,440
EMS	\$2,723,820	\$2,653,663	\$3,219,797	\$2,300,000
Animal Control Services	\$27,409	\$24,772	\$23,946	\$26,464
House of Corrections	\$1,081,662	\$1,250,974	\$2,126,188	\$1,200,000

New Initiatives 2009

Introduce an On-line Accountability System: To ensure public confidence in reporting citizen complaints.

Public Education: Increase public education by designing brochures and disseminating information at community meetings and forums.

Commendation and Complaint Procedure: For better understanding, we plan to change the wording to inform citizens “How to commend the actions or performance of a Cleveland Police employee” and “How to file a complaint against a Cleveland Police employee.”



PUBLIC SAFETY – Animal Control Services

John D. Baird, Animal Control Officer

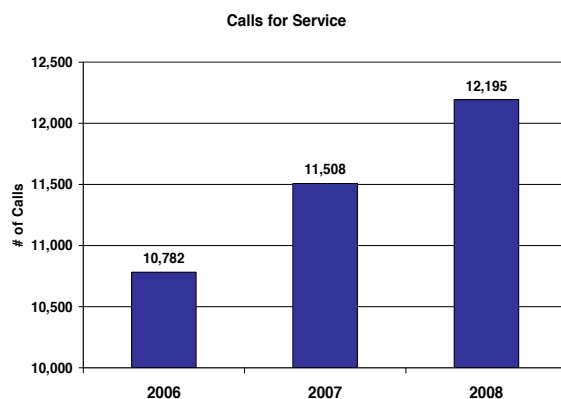


Key Public Service Areas

- ✓ Respond to all calls for services or complaints concerning dogs
- ✓ Investigate animal bites
- ✓ Impound stray dogs roaming the City
- ✓ Enforce City animal ordinances by issuing citations and prosecuting irresponsible dog owners

Scope of Department Operations

The Division of Animal Control Services mission is to reduce the number of stray and unwanted dogs in the City of Cleveland by enforcing City animal ordinances and by referring low cost spay/neuter services to Cleveland residents.



Critical Objectives

- Respond to complaints regarding stray, vicious, and nuisance dogs
- Investigate reported dog bites within the City of Cleveland

Performance Report

- ✓ **Respond to all calls for services or complaints concerning all dogs**
 - ◆ The Division of Animal Control Services/Cleveland Animal Protective League was one of four cities selected to participate in a pilot program (JAMO) to identify programs and resources to reduce the euthanasia rate of adoptable animals. This is an ongoing program that is monitored by the ASPCA.
 - ◆ To better protect themselves in the field, Animal Control Officers were issued the same body armor utilized by the Divisions of Police and EMS.
 - ◆ The Animal Control Officers have been trained by the Policy Academy to use Tasers when attempting to impound vicious and dangerous dogs that are a safety risk to the residents or Officer.
 - ◆ The City will enter into a contract with the Animal Protective League to spay/neuter stray cats within the City of Cleveland to help reduce the City's stray cat populations.
 - ◆ Has partnered with the Cuyahoga County kennels, the Cleveland Animal Protective League, and numerous animal rescue groups to transfer 1,310 adoptable animals to their shelters.



Performance Statistics	2006	2007	2008
# dogs adopted/released	1,874	1,827	1,726
# calls for service	10,782	11,508	12,195

✓ **Investigate animal bites**

- ◆ The Chief Animal Control Officer reviews all reported animal bites and ensures that the animals are properly quarantined. Citations are issued for any violations of City ordinance related to the bite or quarantine.

Performance Statistics	2006	2007	2008
# animal bites reported	710	590	601

✓ **Impound stray dogs roaming the City**

- ◆ The Animal Control Officers respond to calls 24 hours per day and impound any roaming and stray dogs.

Performance Statistics	2006	2007	2008
# animals impounded	4,499	4,225	4,243

✓ **Enforce City animal ordinances by issuing citations and prosecuting irresponsible dog owners**

- ◆ Irresponsible animal owners are being held accountable for violations of City ordinances that affect resident's quality of life. In 2008, vicious dog charges filed increased by 30%, from 389 in 2007 to 507 in 2008.

Performance Statistics	2006	2007	2008
# misdemeanor violations issued	505	484	404
# "vicious dog" charges filed	359	389	507

Animal Control Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$876,025	\$968,640	\$987,000	\$1,043,000
Revenues	\$42,328	\$24,070	\$25,221	\$33,980
Personnel (Total FT/PT)	14/1	14/1	14/1	14/4
Overtime	\$27,409	\$24,772	\$26,464	\$26,464

New Initiatives 2009

Low Cost Vaccination/Micro-chipping Clinic: Schedule a low cost vaccination/micro-chipping clinic for the late summer or early fall. The Kennels will schedule a day to offer low cost vaccinations to help prevent illness. Low cost micro-chipping will be offered to help animal owners better identify their pets.

Wildlife Trapping: Responsible for the wildlife trapping contract currently handled by the Health Department.

Computer Tracking System: Obtain computer software to track complaints, animal bite investigations, and impounded animals. The Division of Kennels is actively looking for a software program to efficiently handle all records and reports.



PUBLIC SAFETY – Corrections

Mary Bounds, Acting Commissioner

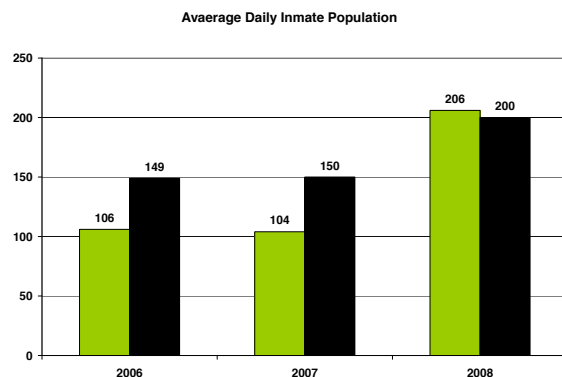


Key Public Service Areas

- ✓ Responsible for security and the booking, care, custody, and board of persons arrested or committed to our care through the Courts
- ✓ Provide limited rehab programs for select residents

Scope of Department Operations

The Division of Correction provides facilities for the incarceration of persons who have been convicted of crimes and sentenced by the court system and to assist them upon their re-entry into the community through various programs of rehabilitation and education.



Critical Objectives

- Provide constant surveillance of all inmates to guarantee control and order
- Maintain facilities according to state codes
- Provide adequate medical care for all persons committed to the institution
- Provide rehab programs for re-entry into the community

Performance Report

- ✓ **Responsible for security and the booking, care, custody, and board of persons arrested or committed to our care through the Courts**
 - ◆ Created a new, cost-effective Division of Correction by merging the jails operated by the Division of Police with Corrections. The booking, processing, transportation, detention, and care of arrestees have been coordinated under one specialized structures.
 - ◆ Established a certified Correctional Officer Academy that meets State standards.
 - ◆ Installed a recording surveillance camera system at the Cleveland City Jail
 - ◆ To increase efficiency, lower costs, and improve inmate care, we have centralized inmate transport service, one in-house laundry service, and one in-house kitchen. (Providing meals for 50,000 persons in 2008)



Cleveland City Jail-initial booking & processing for all arrests

Performance Statistics	2006	2007	2008
# inmate admissions	38,848	38,240	38,629
# searches	38,848	38,240	38,629
# weapons recovered	1	0	0
Average daily inmate population	106	104	206
Average cost/inmate per year (\$)	\$115	\$112	\$89.50*
# violent incidents while incarcerated	N/A	3	10
# escapes	0	2	1
# suicides	0	2	0
# assaults on staff	13	27	17
# inmate health clinic visits	N/A	10,190	11,891
Population as % of capacity	71.5	105	107**
# inmates delivered to court	20,627	18,375	16,880***
# incidents and allegations of Department Use of Force	31	33	132****

* Pending – without medical costs

** Three police district jails deprogrammed

*** Increase in bonds posted and inmates released on own recognizance (stationhouse release); on March 9, 2009, certain current drug offenses will be prosecuted as misdemeanors, thereby, decreasing incarcerations times.

**** Restraint chair use reports are now included, statistically

Highland Hills Pretrial and Sentencing Care Facility

Performance Statistics	2006	2007	2008
# inmate admissions	8,992	9,042	12,311*
# searches	8992	9042	12,311
# weapons recovered	1	0	2
Average daily inmate population	149	150	200**
# violent incidents while incarcerated	27	40	17
# escapes (includes actual, attempted, and work release non-returns)	4	1	3
# suicides	0	0	0
# assaults on staff	2	0	3
# inmate health clinic visits	2,922	2,938	4,000***
Population as % of capacity	93	94	100
# incidents and allegations of Department Use of Force	2	2	3

* In November 2007, the capacity of the Highland Hills center was increased by the rehabilitation of a closed dormitory for additional inmate housing

** This increase was a result of the additional housing capacity at the Highland Hills center

*** Estimated end of year statistics not yet available

✓ Provide limited rehab programs for select residents

- ◆ Participation with Cleveland Municipal Drug Court program.
- ◆ “Centerpoint” substance abuse counseling services has provided on-site services to 192 residents over the past three years.
- ◆ On-site social worker, providing a broad range of services.
- ◆ Scheduled weekly worship services.

Performance Statistics	2006	2007	2008
# receiving Drug and Alcohol Rehabilitation	54	76	62
# receiving court-sponsored work release	122	191	134

Corrections Services Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$6,693,000	\$7,148,000	\$14,974,000*	\$15,438,000
Revenues	1,150	\$23,006	\$520,704	\$643,184
Personnel (Total FT/PT)	86	87/1	179/2	202/3
Overtime	\$1,081,662	\$1,250,974	\$2,126,188	\$1,200,000

*2008 was the first full year of the merging of the jails operated by the Division of Police with the House of Corrections



New Initiatives 2009

In-Service Training: Start in-service training for correction officers and civilian staff during 2009.

Rehab Programs for Re-entry: Provide programs for re-entry into the community (i.e., re-implementing GED program and starting Fatherhood Initiative Program.)

Computerized Booking and Processing System: The new (IMACS) centralized computer inmate booking and management system is implemented.

Video Court: Video court is in place at the Highland Hills Center and will be expanded to include additional courtrooms.



PUBLIC SAFETY – Emergency Medical Service

Edward J. Eckart, Jr., Commissioner



Key Public Service Areas

- ✓ Triage all 9-1-1- calls for EMS and Fire
- ✓ Provide advanced life support pre-hospital patient care while transporting patients to the closest most appropriate hospitals
- ✓ Provide education, training, and employee development programs to ensure optimal patient care
- ✓ Provide comprehensive safety program for employees
- ✓ Provide free community based health and wellness screenings, CPR/AED and first aid training throughout the City of Cleveland

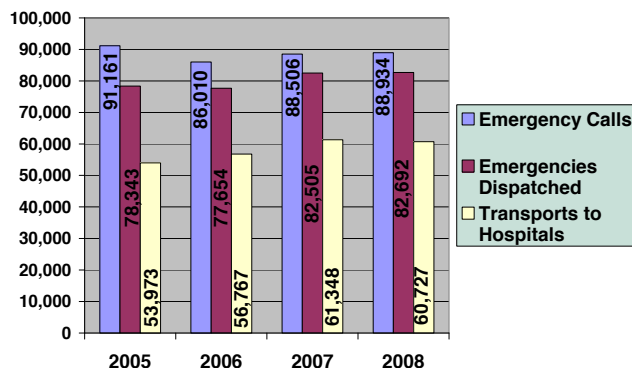
Scope of Department Operations

The Division of Emergency Medical Service (EMS) is responsible for providing all advanced life support pre-hospital patient care and transportation to the closest, most appropriate medical facilities for the City of Cleveland. The Division provides accessibility to pre-hospital patient care through a coordinated dispatch and communications network.

Critical Objectives

- Answer all medical and fire related 9-1-1 calls
- Through a coordinated communications center, effectively respond, control, and direct all emergency communications via telephone, radio, and data transmissions
- Respond to emergency scenes
- Provide basic and advanced life support patient care
- Transport patients to the closest, most appropriate medical facilities
- Ensure preparedness and response for domestic terrorism
- Conduct initial, basic, advanced, and instructor level pre-hospital education
- Conduct performance based reviews on in-coming 9-1-1 calls, dispatches, patient care, and transport destinations to ensure optimal patient care
- Conduct community based health care screenings and training
- Effectively monitor and review safe work practices, injury reduction, and compliance to policies and procedures

Emergency Medical Services



Performance Report

✓ Triage all 9-1-1- calls for EMS and Fire

- ◆ Installed a new computer aided (CAD) system that electronically dispatches the closest ambulance to emergencies utilizing an automatic vehicle locator system and ambulances equipped with mobile computers.
- ◆ Since 2005, calls for service for EMS increased 6% while transported increased 14%.



- ◆ Division of EMS 9-1-1- overall response time decreased by one minute and nine seconds since 2005, a 13% reduction.
- ◆ Response time for the most critical, life threatening calls, (Delta and Echo) decreased by an average of 54 second and 37 seconds.

Performance Statistics	2005	2006	2007	2008
# incoming emergency calls	91,161	86,010	88,506	88,934
# emergencies Dispatched	78,343	77,654	82,505	82,692
# transports to hospitals	53,973	56,767	61,348	60,727
Overall response time (minutes:seconds)	09:01	09:02	08:06	07:52
Echo Calls (minutes:seconds)	07:06	08:44	07:26	06:29
Delta Calls (minutes:seconds)	08:31	08:46	08:04	07:37

✓ Provide comprehensive safety program for employees

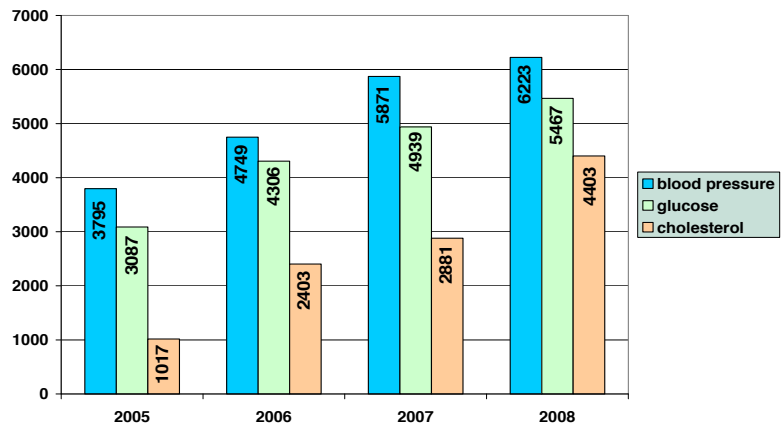
- ◆ Established a comprehensive safety program that focuses on safe work practices, injury reduction, appropriate use of equipment, and policies/procedures implementation and compliance.
- ◆ Joint committee of management and union representatives review all accidents and injuries; focusing on best practices and prevention.
- ◆ The program resulted in a 24% (21 total) reduction of injuries since 2005. The Division was awarded the Most Improved Division for the City by Mayor Frank Jackson in 2008.

Performance Statistics	2005	2006	2007	2008
Total Injuries	89	75	77	68

✓ Provide free community based health and wellness screenings, CPR/AED and first aid training throughout the City of Cleveland

- ◆ Citizens receive monthly blood pressure, cholesterol, and glucose testing.
- ◆ Citizens maintain record/log of their readings to share with their private physician.
- ◆ CPR/AED and first aid training classes.

Health Screening Comparisons



Performance Statistics	2005	2006	2007	2008
# blood pressure checks	3,795	4,749	5,871	6,223
# glucose checks	3,087	4,306	4,939	5,467
# cholesterol	1,017	2,403	2,881	4,403
# referred to Doctor for follow-up	1,200	1,585	1,982	1,779
# emergency Ambulance called	6	6	5	1
# emergency transport refused	11	23	24	10
# CPR/AED training	1,904	2,290	2,650	3,039
# First Aid training	0	322	345	1,225

EMS Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$22,804,181	\$22,766,000	\$23,736,000	\$23,501,000
Revenues	\$10,740,473	\$11,434,500	\$12,142,782	\$12,038,600
Personnel (Total FT/PT)	295/0	281/0	256/0	274/0
Overtime	\$2,723,820	\$2,653,663	\$3,219,797	\$2,300,000

New Initiatives 2009

Work Schedules: Implement the negotiated 10 and 12 hours work schedules.

12 Lead EKG Transmission to Area Hospitals for Patients Experiencing a Heart Attack.

Utilizing this technology the paramedic can transmit 12 Lead EKG transmissions to area hospitals which will decrease the amount of time it takes to treat a patient experiencing a heart attack upon arrival.

EMS Exams: Conduct a new paramedic and EMT functioning examination.

Upgrade Ambulances and Automated External Defibrillators (AED): Upgrade more ambulances with new power cots and all existing AEDs in City of Cleveland owned buildings.



PUBLIC SAFETY – Division of Fire

Paul Stubbs, Chief



Key Public Service Areas

- ✓ Protect lives and property from fire hazards and other emergency conditions
- ✓ Provide quick, efficient, and high-quality response to medical emergencies
- ✓ Reduce the Risk of Fire incidence through quality inspections, investigations, and public education

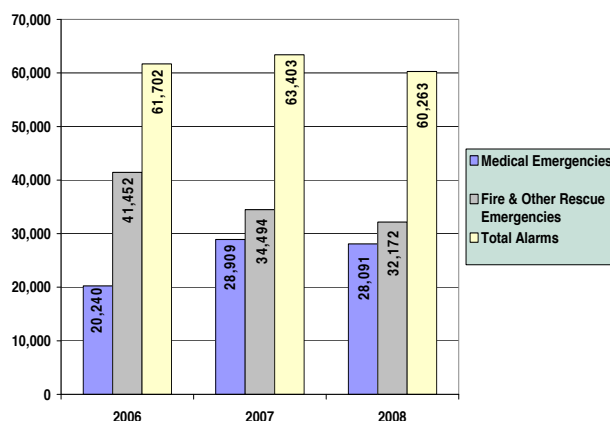
Scope of Department Operations

The Division of Fire serves the City of Cleveland with the highest degree of quality and professionalism through a proactive commitment to prevent and mitigate emergency situations where life and property are at risk.

Critical Objectives

- Respond to alarms with necessary personnel, apparatus and equipment
- Dispatch calls for assistance, determine proper response, and dispatch fire fighting and/or medical units
- Investigate fires to determine cause and prosecute criminal arson related activity
- Perform fire and life safety inspections of all buildings, review new construction and renovation plans for compliance with state and local Fire safety laws
- Review and issue permits for control of flammable and hazardous substances
- Maintain records of fire alarms, response times, fire loss estimates, and other records
- Conduct basic and advanced training for new recruits and journeyman firefighters

Fire Rescue/Medical/Fire Emergencies



Performance Report

- ✓ **Protect lives and property from fire hazards and other emergency conditions**
 - ◆ Maintained a reduced number of fire fatalities -- a modern day low record.
 - ◆ Completed the signing of mutual aid agreements with eight suburban communities that will enhance fire protection to our community and others during major emergencies.
 - ◆ Two new fire engines, one hook and ladder, and two command vehicles were placed in service in 2008 updating the current fleet.
 - ◆ EMS Medic Unit No. 4 was relocated to Fire Station No. 43 located at 4525 Rocky River Drive.
 - ◆ Received a \$65,000 grant from PUCO to conduct Hazardous Material and Confined Space training with other City of Cleveland and regional partners to conduct region-wide training initiatives



partnered with other county Haz Mat teams to establish a countywide Type 1 Haz Mat team to respond to major emergencies locally and elsewhere.

Performance Statistics	2006	2007	2008
# total alarms	61,702	63,403	60,263
# uniformed firefighters (eoy)	905	892	874
Average response time for First Unit to fire calls (minutes: seconds)	5:24	5:10	5:07
# fire calls	12,399	12,960	13,624
# structure fires	1,307	1,408	1,185
# false alarms	5,907	6,106	6,337
# civilian fire fatalities	25	10	10
# firefighter burns	15	18	19
# firefighter injuries	176	189	172

✓ **Provide quick, efficient and high-quality response to medical emergencies**

- ◆ Placed in service the City's first Advanced Life Support (ALS) Assist Unit at Engine No. 36 to enhance response to medical emergencies which increased the Division of Fire's complement of ALS units by 25% at virtually no cost to the City.
- ◆ Implemented a Tactical Emergency Medical Service Program along with EMS to respond with and assist CPD SWAT on tactical missions providing superior medical response for the CPD SWAT Unit.

Performance Statistics	2006*	2007	2008
Average response time to medical calls (minutes:seconds)	5:47	5:30	5:34
# medical emergencies	20,240	28,909	28,091
# emergency medical transports	1,667	2,289	1,249

*2006 data skewed by change in Computer Aided Dispatch (CAD)

✓ **Reduce the Risk of Fire incidence through quality inspections, investigations, and public education**

- ◆ The Division placed in service new "smokehouse" that is used for community educational purposes. The smokehouse was acquired through a grant from Wells Fargo and Fireman's Fund Insurance Co. totaling \$40,000.
- ◆ The smoke detector installations in 2008 bring the total number of smoke detectors installed to over one-hundred fourteen thousand (114,000) since the inception of the program in 1982.
- ◆ Community visits included school visits, smoke house presentations and other educational occurrences which touched over 60,000 citizens.

Performance Statistics	2006	2007	2008
# buildings inspected	15,531	17,159	15,108
# fire hydrants inspected	34,464	34,306	34,360
# "cause and origin" investigations	634	653	633
# arsons	511	512	512
# arson related arrests	94	87	76
# smoke detectors installed	2,638	2,143	2,484
# Community visits and educational presentations			518

Fire Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budgeted
Expenditures	\$83,279,666	\$91,639,000	\$90,026,000	\$92,310,000
Revenues	\$937,306	\$1,038,662	\$776,934	\$835,837
Personnel (Total FT/PT)	780/0	905/0	887/0	907/0
Overtime	\$30,030	\$27,795	\$35,845	\$23,440



New Initiatives 2009

New Cadet Classes: Will process and hire approximately 30 cadets from existing pool of candidates from the 1998 exam in order to reduce overtime and replace personnel attrition. Anticipate starting a class in mid-March with an “on the street” date of July 2009.

Fire Entrance Exam: Will conduct the first entrance examination for the Division since 1998 to provide a manpower pool to be available in 2010 and 2011.



PUBLIC SAFETY – Division of Police

Michael C. McGrath, Chief



Key Public Service Areas

- ✓ Provides the security services, warrant, subpoena and property processing, radio and telephone communications, and management of information and human resources
- ✓ Provides response to citizen calls through uniformed patrol activities and interactions with the community
- ✓ Specializes in specific crimes and provides technical support in the resolution of crimes that occur in the City of Cleveland
- ✓ Prevents, responds, and investigates terrorist activities in our City and the greater Cleveland area

Critical Objectives

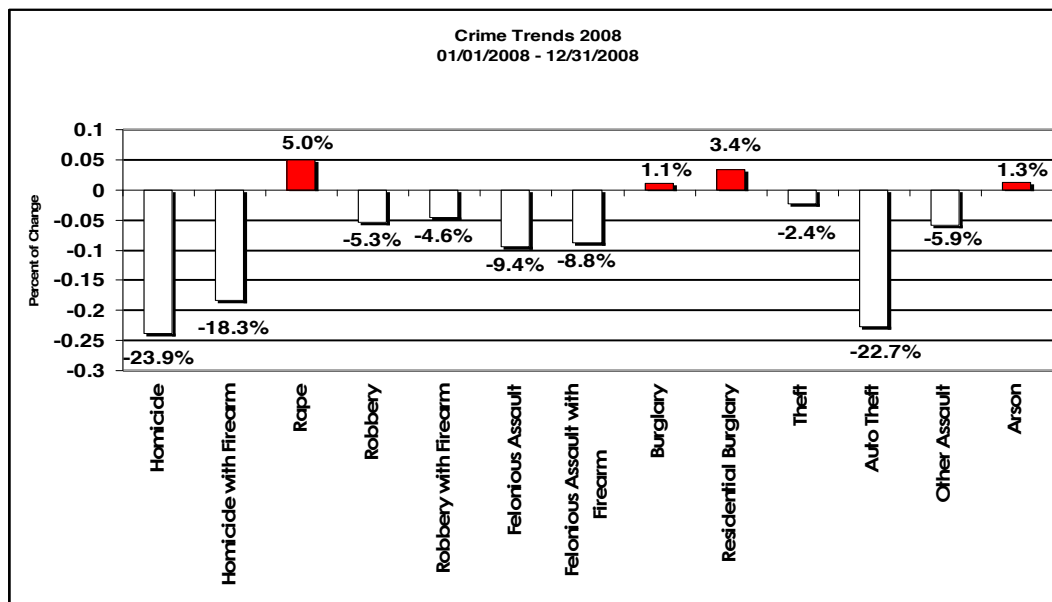
- Provide protection against loss of life, bodily injury, and property loss
- To reduce traffic accidents and provide safer conditions for motorists and pedestrians
- To target perpetrators of specific crimes such as auto thefts, financial crimes, homicides, sexual assaults, and drug trafficking through our Special Operations
- To target perpetrators of criminal activity which includes threats and criminal actions against the security of our City through Homeland Security

Scope of Department Operations

The Division of Police protects the life and property of all citizens against criminal activity and creates an environment of stability and security within the community.

Performance Report

- ✓ Provides the security services, warrant, subpoena and property processing, radio and telephone communications, and management of information and human resources



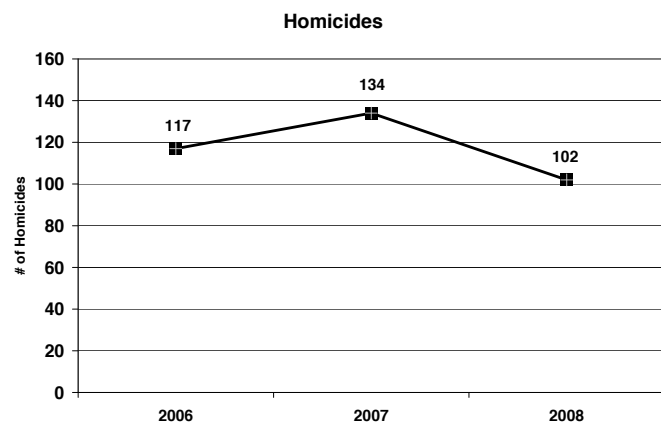


- ◆ The City realized an overall reduction in major crimes against people and property (Part One – crimes) of 5.8% in 2008.
- ◆ The Division of Police currently has 44 recruits in the Police Academy and will hold a new Academy class in spring of 2009 to ensure the Division has the budgeted number of officers to fight crime in our neighborhoods
- ◆ A promotional exam was held to ensure that the Division is operating with the appropriate number of supervisors to properly manage the workforce.
- ◆ The Division of Police has budgeted 20 part-time controller positions to reduce the cost of assigning uniformed officers.
- ◆ Implemented an Automated Fingerprinting Information System (AFIS) to provide access to the entire Cuyahoga County criminal databases and to verify the identify of all suspects arrested by the Division.
- ◆ The Improved Deployment Plan was implemented May 5, 2008 reducing the number of neighborhood police districts from six to five. An assessment after the first 180 days revealed an overall decrease in Part 1 crimes, improved response times, improved car plan staffing, increased visibility, establishment of the Downtown Services Unit and reassignment of personnel to the new Public Safety Central building.

Performance Statistics	2006	2007	2008
# warrants obtained	30,273	22,399	35,864
# subpoenas obtained	37,911	33,135	31,922
# attending Citizen Police Academy	111	100	61
# attending Student Police Academy	18	15	12
# new Auxiliary Police Officers	9	9	12
# officers trained and equipped with taser	100	60	480
# guns collected in buy-back program	NA	423	324

✓ **Provides response to citizen calls through uniformed patrol activities and interactions with the community**

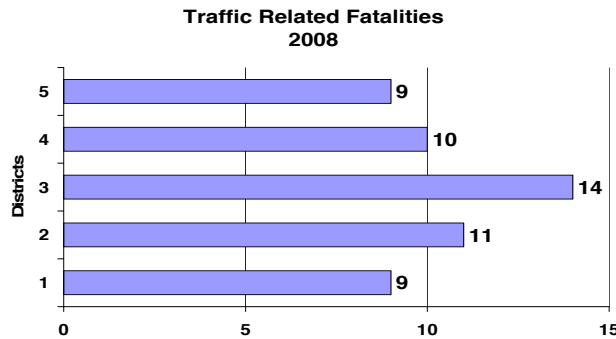
- ◆ Homicides in the City of Cleveland decreased by 23.9% in 2008 when compared to 2007.
- ◆ The Division conducted approximately 30 DUI/Driver License checkpoints in 2008 resulting in approximately 378 citations.
- ◆ Citizen Police Academy: five academies will be conducted in 2009 to educate the public on all aspects of the Division of Police. Additionally, the Citizen Police Academy Alumni Association will continue a mentoring program with members of the Recruit Academy classes.
- ◆ Community Safety Seminars/Crime Fair: as in 2008, each neighborhood District is required to conduct three safety seminars in 2009 in an effort to proactively provide citizens, business owners, and community partners with useful and practical safety and





crime prevention information. In addition, one Crime Fair is required for each District in collaboration with the Community Relations Board.

- ◆ **Community Education Programs:** the Bureau of Community Policing has a plethora of programs and strategies to educate and inform citizens of all ages. These programs include: Explores, Senior Power, Brown Bag Personal Safety Seminars, Eddie Eagle Gun Safety, Child Accident Prevention, Drug Abuse Resistance Education (DARE), and Gang Resistance Education and Training (GREAT). The goals are simple – an informed citizenry.



- ◆ The Bureau of Traffic continues to identify locations within the City which have been the subject of serious motor vehicle accidents. Requests for road manipulation improve signage, and enforcement activities have been made to reduce the number of accidents.

Performance Statistics	2006	2007	2008
Homicides	117	134	102
Rape	609	515	541
Robbery	4,311	4,022	3,830
Felonious Assault	2,671	2,496	2,266
Burglary	9,938	9,255	9,413
Theft	19,620	17,885	17,582
Auto Theft	6,678	6,950	5,383
Arson	511	525	532
Drug Arrests	7,914	6,654	6,253
Prostitution Arrests	393	374	380
CCW Arrests	NA	874	820
Seat Belt Enforcement	33,693	27,316	31,963
Day Curfew	1,948	1,837	1,709
Night Curfew	1,969	2,207	1,905
Liquor Citation	273	290	255
Noise	4,255	4,310	4,843
Open Container	4,272	4,218	4,427
Summons	NA	7,957	7,450
UTT Traffic	33,738	31,769	37,863
UTT District	122,322	96,087	108,872
UTT Total	156,060	127,856	146,735
PIN Traffic	20,458	16,666	12,543
PIN District	37,064	35,333	36,371
PIN Total	57,522	51,999	48,914

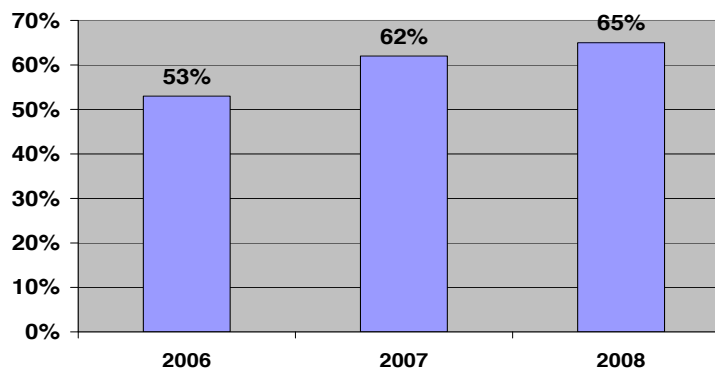
✓ **Specializes in specific crimes and provides technical support in the resolution of crimes that occur in the City of Cleveland**

- ◆ The proliferation of gun violence has and will continue to be addressed through Division initiatives – Neighborhood Safety Initiatives, Gun Suppression Initiatives – and our established partnerships with local, state, and federal law enforcement entities (STANCE, NOVCC).
- ◆ In partnership with federal, state, and local law enforcement entities, the Division will continue to identify the most violent gangs in the City, and will aggressively pursue dismantling the gangs. STANCE (Stand Together Against Neighborhood Crime Everyday) is comprised of three components – preventive, enforcement, and re-entry. There have been 231 arrests/indictments to date.



- ◆ The Northern Ohio Violent Crime Consortium will continue to address the scourge of gun violence in our communities. The primary goals are to curtail the trafficking of firearms, both in and through the State of Ohio, and to substantially reduce gun-related crime and violence. The tracking of firearms is a key component to the success of this Consortium. The Division and the A.T.F. have teamed together to identify and investigate firearm recoveries, firearm purchasers, and multiple sales. The Division has detailed detectives to the A.T.F. In 2008, 24 individuals were indicted on federal charges. This partnership will continue in 2009.
- ◆ In collaboration with the Cuyahoga County Prosecutor's Office, the Division will continue to participate in this task force whose mission is to identify, arrest, and prosecute individuals who use the Internet to lure minors into illicit sexual relations or use the Internet to produce, distribute, or solicit child pornography. On an overtime basis, additional Division personnel will assist with investigations in 2009.

% Homicides Solved



Performance Statistics	2006	2007	2008
# arrests for auto thefts	760	636	468
# arrests for financial crimes	332	271	257
% homicides solved	53%	62%	65%
# arrests for sexual assaults	154	143	135
# arrests for drug trafficking	7,893	6,654	6,253

✓ **Prevents, responds, and investigates terrorist activities in our City and the greater Cleveland area**

- ◆ All Division of Police personnel attend mandatory annual in-service training and each year there is a Homeland Security component such as WMD/Suicide Bombers Prevention & Detection, Rapid Action Immediate Deployment, and Homeland Security Issues/Concerns.

Performance Statistics	2006	2007	2008
Homeland Security In-Service Training Hours per Officer	4	8	8

Police Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$171,275,456	\$177,091,000	\$179,055,000	\$184,521,000
Revenues	\$8,250,417	\$8,250,417	\$9,098,699	\$7,786,666
Personnel (Total FT/PT)	1,993/365	1,995/375	1,911/385	1,907/424
Overtime	\$1,855,712	\$2,468,495	\$1,422,716	\$1,364,534



New Initiatives 2009

Neighborhood Safety Initiatives (NSI): Each month, Division resources will be deployed within each neighborhood police district simultaneously for 2-3 days in succession. Under the Neighborhood Safety Initiatives (NSI), every possible enforcement strategy will be utilized with an emphasis on those areas reflecting the greatest volume of violent crime during the previous six (6) month period. Enforcement results from 2008 included 925 felony arrests, 503 misdemeanor arrests, 234 firearms confiscated, 14,074 traffic citations issued, 813 vehicles towed, and \$242,367 seized.

Enforcement Initiatives: The initiatives for 2009 include 24 tow initiatives, 30 DUI/Driver's License checkpoints, 24 aerosol paint container operations, 12 felony warrant sweeps, 12 neighborhood traffic blitzes, and weekly curfew sweeps.

School Safety Plan: This plan was developed in conjunction with the Cleveland Metropolitan School District (CMSD), RTA/CMHA Police, and the Cuyahoga County Sheriff's Office to ensure our children are safe in the classroom and traveling to and from school. Since inception of the plan in 2005, the numbers of criminal, school-related incidents have decreased each year.

Parks and Pools Summer Security Strategy: In partnership with the Community Relations Board and the Division of Recreation, a comprehensive security plan will continue to be implemented to ensure safety at playgrounds and pools.

FINANCE



Finance



FINANCE

Sharon Dumas, Director

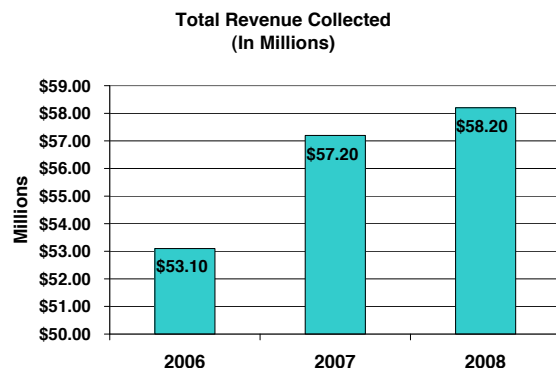


Key Public Service Areas

- ✓ Manage City-wide financial controls and the financial position of the City to ensure financial soundness
- ✓ Manage the City-wide program for the procurement and payment of goods and services
- ✓ Provide for the timely payment of accounts to vendors for purchased goods and services; and for producing and distributing accurate and timely payroll processing for City employees
- ✓ Plan for and deliver cost-effective Information Technology (IT) services to support the City's operation
- ✓ Provide other cost-efficient and responsive general support services, i.e., printing and City mail operations

Scope of Department Operations

The Department of Finance's mission is to provide professional financial management services and protect the fiscal integrity of the City by maximizing the collection of revenue, judiciously investing public monies and practicing generally accepted financial management principles in a manner consistent with the guidelines required by the Ohio Revised Code (ORC), Codified Ordinances of Cleveland, City Council, the Mayor's Office, and other governmental units.



Critical Objectives

- Maintain an appropriate financial base to deliver an effective level of City services
- Collect, tax revenue, and report the expenditure of public funds in accordance with the Ohio Revised Code and Codified Ordinances of Cleveland
- Uphold an investment grade credit rating in the financial community and assure taxpayers that the City of Cleveland is well managed by using prudent financial management
- Provide financial support to all City Departments

Performance Report

- ✓ **Manage City-wide financial controls and the financial position of the City to ensure financial soundness**
 - ◆ Began implementation of the new Financial Management System which will help the City gain efficiency through enabling the ability to have a more accurate accounting system utilizing updated technology. Plan to go live in January 2010.
 - ◆ The continued automation of the billing processes for maintenance of vacant and abandoned properties has resulted in an increase of cost recovery from \$1.12 million in 2007 to \$2.72 million in 2008 which represents a 143% increase over the prior year.
 - ◆ Assessments, billings, licenses, taxes, and weights & measures for 2008 are projected to be \$58.2 million, surpassing the annual collection target of \$55.2 million.



Performance Statistics	2006	2007	2008
Business taxes collected	\$29.2M	\$32.3M	\$30.8M
Total revenue collected	\$53.1M	\$57.2M	\$58.2M
Resolve Citizen's weights & measures complaints	2 business days	2 business days	2 business days

✓ **Manage the City-wide program for the procurement and payment of goods and services**

- ◆ Implemented new legislation concerning the purchasing authority for awarding routine requirement contracts and the procurement of software upgrades and licenses to make more efficient the acquisition of City-wide services and supplies.
- ◆ Implemented new legislation amending the City's Charter by raising the major bid threshold to \$10,000 to \$50,000 enabling the Division to expedite procurement of goods and provide more opportunities to small local firms by relaxing the bid bonding requirement.
- ◆ Instituted monthly Purchasing Open House to attract and educate new local small businesses on how to bid with the City.
- ◆ Put into practice an Operations and Efficiencies Task Force (OETF) recommendation by passing a Charter Change enabling the City to participate in public sector buying cooperatives to save the City money.

2008 Year-To-Date Local Business Report 01/01/08 to 12/31/08				
	PO's	% Total PO's	Dollars	% Total Dollars
All Purchase Orders(PO's) Issued	8116	100%	\$480,757,600	100%
Metropolitan Statistical Area (MSA)	6105	75%	\$294,005,806	61%
Cuyahoga County	5419	67%	\$243,475,098	51%
City of Cleveland	4157	51%	\$191,861,800	40%

Notes:

1. The data provided only represents the number of Purchase Orders issued and their dollar amounts.
2. City of Cleveland contains some ZIP Codes that overlap with some near suburbs.
3. People Soft System does not capture transactions by types of Commodities.
4. People Soft does not currently capture Small Business data.
5. People Soft does not currently capture CSB/MBE/FBE data.
6. The MSA contains Cuyahoga, Lorain, Lake, Medina, and Geauga counties.
7. The Standard Deviation for error is +/- 35%

✓ **Provide for the timely payment of accounts to vendors for purchased goods and services; and for producing and distributing accurate and timely payroll processing for City employees**

- ◆ Collaborated with various departments to coordinate the pay increases and retro payments for the ratified union contracts and non-union employees.
- ◆ Upgraded the City's Payroll/HR system to ensure that it is state-of-the-art.
- ◆ Began remitting electronically the City's pension and child support payments which ensures a more secure and efficient way of making the payment.

Performance Statistics	2006	2007	2008
Maintain on-time payroll processing target	100%	100%	100%
Maintain turnaround time for processing vouchers within 3 days	3 days	3 days	3 days



✓ **Plan for and deliver cost-effective Information Technology (IT) services to support the City's operation**

- ◆ Implemented new firewalls to enhance the overall security of the City's network.
- ◆ Rolled-out a new Virtual Private Network (VPN) enabling remote access capabilities.
- ◆ Migrated to Active Directory and Exchange 2007 updating the City's network and enabling software support.
- ◆ Replaced the outdated servers ensuring software support and maintenance for the City's PeopleSoft financial system.
- ◆ Initiated the upgrade to the City's web portal providing a more modern and user friendly web experience.

Performance Statistics	2006	2007	2008
Meet network availability	99.99%	99.97%	99.95%
Achieve weekly help desk close rate	70%	93%	93.7%

✓ **Provide other cost-efficient and responsive general support services, i.e., printing and City mail operations**

- ◆ Upgraded its in-house mail operation with the installation of a state-of-the-art industrial mail console which processed over 1.2 million pieces of mail in half the time previously required while taking advantage of significant postal discounts.
- ◆ Added on-demand digital color printing services, which provides better image quality, advanced applications, and the maximized productivity to meet critical deadlines. In addition, gave the ability to combine multiple jobs on a larger press sheets effectively doubling product yield at the same cost-per-copy price.
- ◆ Completed major building renovations enabling the Division to operate with better efficiency and greater productivity.
- ◆ Managed the procurement, monitoring, and billing for the City's entire fleet of photocopiers.

Performance Statistics	2006	2007	2008
Achieve average turnaround level	7 days	7.2 days	7 days
Achieve job rerun error rate at or below the target level	1%	>2%	>2%
Increase total jobs	2,500*	2,500*	2,345
Copier availability uptime	99%	99%	98%

*indicates estimated amounts

Finance Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$84,110,000	\$86,378,000	\$180,724,000	\$98,788,000
Personnel (Total FT/PT)	242/10	241/12	237/14	282/22
Overtime Paid				
Administration	0	0	\$69	0
Accounts	\$1,790	\$1,255	\$563	0
Assessments & Licenses	\$29,573	\$16,755	\$42,520	\$5,000
Treasury	0	\$437	0	0
Purchases & Supplies	\$10,597	\$10,898	\$35,451	\$3,708
Central Collection Agency	\$219,977	\$166,639	\$155,143	\$183,163
Printing & Reproduction	\$57,327	\$53,876	\$45,094	\$33,585
Financial Reporting & Control	\$21,686	\$39,516	\$33,220	\$25,468
Information Technology	\$200	\$222	\$3,061	0
Telecom	\$750	\$1,439	\$3,085	0



New Initiatives 2009

Balanced Budget without Layoffs: The Department will first and foremost concentrate on meeting the Mayor's initiative of maintaining a balanced budget without lay-offs for 2009.

Navigate the City Through Period of Instability: The Department will continue to focus on navigating the City through the instability of the current local, regional, national, and international economics; as well as, positioning it to meet any future challenges. To accomplish these initiatives, the Department of Finance will look at how to more effectively use the resources currently available, in addition to developing new systems. This will be achieved through the installation of the new FMIS system, which will allow the Department to more effectively maintain the City's fiscal obligations through implementing Active Directory, which will allow employees to access their work email off-site; through vigorously collecting all debts owed to the City which will increase revenue; and through continuously monitoring department budgets to ensure that budgetary guidelines are met.

EDUCATION



Cleveland Metropolitan School District



Cleveland Metropolitan School District

Monyka S. Price, Chief of Education



Key Public Service Areas

- ✓ Improve academic performance – close achievement gap
- ✓ Ensure principal and teacher quality
- ✓ Promote parental involvement in education
- ✓ Ensure school safety
- ✓ Ensure adequate and well-maintained classroom space

Scope of the Office of the Chief of Education

The Mayor's Chief of Education is charged with advising the Mayor on educational matters and working collaboratively with the Cleveland Metropolitan School District's Chief Executive Officer and mayoral-appointed Board of Education in order to evoke positive change for the school district and the City. This cabinet-level position was created by Mayor Jackson to optimize the relationship between the City and the school district to ensure that all children in Cleveland achieve their fullest potential.

Graduation Rates

The Graduation Rate on the report card is always reported from the previous school year. Hence, the graduation rate on the report card for the 2007-2008 school year is noted as the graduation rate for the 2006-2007 school year. The 2008-2009 report card graduation rate will be noted in the 2007-2008 school year. However, this rate has not yet been released by state.

Graduation Rate			
	2005-2006	2006-2007	2007-2008
Number of students	2,469	2,112	2,082
Graduation rate	55%	61.9%	See note above

Critical Objectives

- Increase student attendance
- Improve performance on all state achievement and graduation tests
- Increase graduation rates and decrease dropout rates for high school students
- Improve the ability of non-English speaking students to learn English and improve academic progress
- Ensure students are appropriately placed in special education
- Ensure resources to support student academic performance
- Increase the proportion of certified teachers and overall principal and teacher qualifications
- Increase parent involvement in school programs
- Address and decrease crime incidences in schools
- Improve building conditions

Performance Report

- ✓ **Improve academic performance – close achievement gap**
 - ◆ In the 2007-2008 school year, the Cleveland Metropolitan School District (CMSD) fell back into Academic Watch after having reached a district high rating of Continuous Improvement in the 2006-2007 school year. The District has focused its academic achievement efforts on earning Continuous Improvement on the 2008-2009 report card to be issued in August 2009.
 - ◆ Increased the graduation in 2006-2007 school year to 61.9%, which subsequently, decreased the drop-put rates in the district for the 2005-2006 and the 2006-2007 school years by 6.9% by offering Ohio Graduation

Test intervention services directly into each of the 22 high schools and offering an on-line course credit recovery program at each high school. We have a special focus, Closing the Achievement Gap Initiative, on African American males who have the highest percentage of drop-out rates. Linkage Coordinators are assigned to each high school to work directly with each student in this program, to implement all components of the program which include personal attention for academic learning, adult and peer mentoring, tutoring, parent engagement programs, and graduation action teams to address academic issues for students and provide career opportunities.

- ◆ The District continues to focus on closing achievement gaps for students as well, and is using two strategies to do so. The District is focusing on meeting the Adequate Yearly Progress standard of the No Child Left Behind (NCLB) Act by identifying those students with the highest levels of academic risk and providing extended services to these students. Closely related to this, the District is also focused on intervening for students who demonstrate non-academic risk factors including attendance, mobility, and discipline. Through careful screening of student data and interventions aligned to support the needs of these students, the District is working to eliminate these non-academic barriers.
- ◆ Teachers and Administrators have been trained to use student level data to identify current levels of performance and calculate a “half-band” improvement for each student with a predicted result of a Performance Index of 83.7.
- ◆ We have identified those students with the highest levels of academic risk and provided extended services to those students including district-provided tutoring, intervention in special education and English acquisition, smaller class sizes, longer class periods, and other school day interventions. To meet the needs of non-English speaking students, CMSD offers new-comer, sheltered-English, bilingual, and inclusion/emersion classrooms, and extended classroom support.
- ◆ Our attendance goal for the 2008-2009 school year is 93%. We will improve attendance through regular monitoring of students’ attendance and provide absenteeism tardiness interventions.
- ◆ In the 2007-2008 school year, 20% of the Cleveland Metropolitan School District’s student population qualified for special education services and the District has focused on increasing compliance with evaluation or re-evaluation for special needs students with a particular emphasis on improving the inclusion settings available for them.
- ◆ Under No Child Left Behind (NCLB), eligible students receive Supplemental Educational Services (SES) or free tutoring. This service is offered after school by approved tutoring providers through Ohio’s Department of Education. In the chart below is the number of students that received this free tutoring. The reason why the 2007-2008 school year shows a decline is that the tutoring providers did not follow through with providing the services to the District’s students. Therefore, fewer students received the free eligible services. The data for this school year 2008-2009 is as of first semester.

Performance Statistics	2005-2006	2006-2007	2007-2008
# students	52,674	50,078	49,165
# students who received free tutoring through NCLB	3,304	2,661	2,899
Attendance	92.1%	90.9%	89.9%*

*August 2008 to January 2009

✓ National Assessment of Education Progress

Our goal this year is to continue to build upon our previous success. We recognize that we have an obligation to prepare all of our children for the challenges and opportunities of the 21st century. We need to continue to improve our passage rate on the more challenging National Assessment of Educational Progress (NAEP). The 2007 NAEP is a test given nationwide on a range of subjects. It is considered the best way to compare student achievement across state and district lines. The NAEP is not required for our students to take. However, it gives a barometer of how our students are performing nationally.

Fourth and eighth grade students in eleven urban school districts across the country are tested in math and reading every two years. Math and reading scores released in September 2007 for students nationally showed students overall are improving steadily in math, but making slower progress in reading. Our District's eight grade math and reading scores were higher than two years ago. Fourth grade reading scores increased as well. Thus, we are showing growth and momentum. As indicated in the results, we have made progress, although slower than desired. Nevertheless, we have to continue to seek the highest level of performance for every child.

CLEVELAND METROPOLITAN SCHOOL DISTRICT PERFORMANCE INDICATORS

NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS	LARGE CENTRAL CITIES 2003	LARGE CENTRAL CITIES 2005	LARGE CENTRAL CITIES 2007	CMSD 2003	CMSD 2005	CMSD 2007
Fourth graders' math ranking amongst eleven cities on NAEP	NA	NA	NA	9	9	10
Fourth graders' reading ranking amongst eleven cities on NAEP	NA	NA	NA	9	9	9
Eighth graders' math ranking amongst eleven cities on NAEP	NA	NA	NA	8	8	8
Eighth graders' reading ranking amongst eleven cities on NAEP	NA	NA	NA	8	8	8
Fourth graders' math score on NAEP	224	228	230	215	220	215
Fourth graders' reading score on NAEP	204	206	208	195	197	198
Eighth graders' math score on NAEP	262	265	269	253	248	257
Eighth graders' reading score on NAEP	249	250	250	240	240	246

STATE ASSESSMENT OF EDUCATIONAL PROGRESS	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Performance Index	70.3	69	71.2	76.2		
Status	Academic Watch	Academic Emergency	Academic Watch	Continuous Improvement	N/A	N/A

✓ Ensure principal and teacher quality

- ◆ In order to become a premier school district in the United States, the CMSD initiated the steps to become a district of choice:
 - ▶ We opened the following Schools of Choice – Mc2 STEM, Design Lab, Single Gender Schools, and Ginn Academy: The Memorandum of Understanding agreements that were created in collaboration with the Cleveland Teachers Union for these schools gave autonomy to the school communities to interview and select their staff.
 - ▶ The third grade initiative, Mission Possible 2010, was designed as a collaborative agreement between the CMSD Board of Education and the Cleveland Teacher's Union. This initiative will eliminate the academic disparity as measured by the average score on the Third Grade Ohio Achievement Test in reading and mathematics. Achievement of this goal will ensure that CMSD students have the foundation to be academically

successful throughout their elementary and secondary school experience and the ability to move into any post-secondary career or academic program they choose. An essential component of this academic initiative entails limiting class size in grades Kindergarten through three at twenty students to one teacher. This action will allow for increased instructional focus and the ability to offer necessary differentiated instruction.

- ▶ Given that we have created these innovative educational practices, one would ascertain that we would have increased the teaching population of the District. However, due to a slight decrease in student population in the District, we experienced a decline of the teaching staff. As noted in the chart below, the number of teachers with experience has decreased due to the hiring of teachers with less experience. Nevertheless, the Cleveland Metropolitan School District ensures that all instructional staff is certified and licensed through the Ohio Department of Education. The District's Professional development Office provides many opportunities to the teachers for individual development.

Performance Statistics	2006	2007	2008
# teachers	4,039	3,998	3,929
% certified teachers	100%	100%	100%
% teachers with 5 or more years teaching experience	94%	93%	93%
% teachers absent more than 10 days	40%	40%	7%

✓ **Promote parental involvement in education**

- ◆ The Chosen Parent Literacy and Math Night – The Office of Early Childhood conducts The Chosen Parent Literacy and Math Nights twice a month. Parents of students enrolled in Cleveland Schools in grades Pre-Kindergarten through Third Grade are invited to attend these sessions. Two CMSD school locations (Early Childhood Center PreK-3 and Riverside K-8) are used so that both east and west side parents have equal access to the evening events. The program features different subjects each month pertaining to content in language arts or math. The program also follows an agenda where families are actively engaged in a make and take activity that families can use at home to extend the classroom.

Attendance

2008 MONTH	EARLY CHILDHOOD CENTER	RIVERSIDE
SEPTEMBER	74	66
OCTOBER	30	43
NOVEMBER	73	51
DECEMBER	55	49
TOTAL	232	209

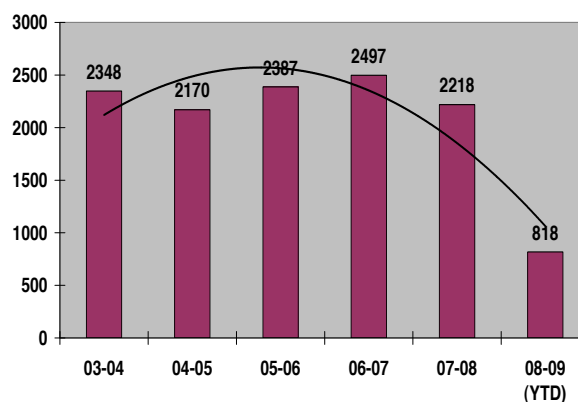
- ◆ Family involvement is seen as a primary vehicle for academic improvement. It calls on every family to actively participate in their children's education. The Family and Community Engagement Office encourages and supports active parental and community involvement at the Cleveland Metropolitan School District. This office has been working diligently with the Family Liaisons and the School Parent Organization (SPO). For many parents, this may mean coming to school for a particular event and for others, it may mean increasing their efforts to work with their child at home.
- ◆ The Ombudsman's office is responsible for handling complaints, clarifying school policies, mediating parent, student, and at times, community disputes with the District's staff or administration.

Performance Statistics –	2006	2007	2008
# family involvement events held by CMSD	NA	NA	225
# attendance at family involvement events	NA	NA	14,465

✓ Ensure school safety

- ◆ The Division of Safety and Security for the CMSD has adopted a seven point strategy to create a “bubble of safety” around our buildings, to ensure a safe teaching and learning environment for our students and staff.
 - ▶ Conduct additional metal detector sweeps to control access to our buildings and reduce the introduction of weapons and other forms of contraband to our buildings
 - ▶ Increase the number and level of professionalism of the security staff to improve the overall effectiveness of the security operation
 - ▶ Create a school Community Service Officer (CSO) to be assigned to the elementary schools to assure safe walking routes for elementary students
 - ▶ Increase the number of truancy initiatives
 - ▶ Provide additional building searches to include the utilization of K9 teams to deter drug usage in our schools
 - ▶ Investigate the implementation of a bike patrol that will tour routes around elementary schools, neighborhoods, and the community
 - ▶ Utilize state-of-the-art technology to enhance safety and security efforts
- ◆ Produces a weekly report that captures the Serious Measured Incidences (SMI) that occur in and around our schools. This report demonstrates a consistent decline in those measured incidences over the last two year period.
- ◆ Captures 37 types of serious measured incidents using five categories: incidences against people; incidences against property; weapons; drugs; and other.

Five Year Measured Serious Incident Trends
2004-2009 (YTD)



Performance Statistics	2006	2007	2008
# serious measured incidents	2,146	2,162	1,889
# other criminal categories	NA	NA	NA
# other serious incidents	241	335	329
Total SMI's	2,387	2,497	2,218

✓ Ensure adequate and well-maintained classroom space

- ◆ Each percentage below is *inclusive*. For example, the percentage of classes with more than 30 students in the 2008-2009 school year (3.49%) includes the percentage of classes with 40 or more students (0.02%). The significant reduction in "classes with more than 20 students" over the last three years, is a direct result of the 20:1 class size agreement with the Cleveland Teachers Union in grades Kindergarten-three. These figures do not indicate the amount of students over capacity. Rather, these figures indicate the total number of students attending school buildings that exceed their capacity.

Performance Statistics	2006-2007	2007-2008	2008-2009
<ul style="list-style-type: none"> Classes with more than 40 students Classes with more than 30 students Classes with more than 25 students Classes with more than 20 students Please note, that each percentage is <i>inclusive</i>. For example, the percentage of classes with more than 30 students in 2008-09 (3.49%) includes the percentage of classes with 40 or more students (0.02%). The significant reduction in "classes with more than 20 students" over the last three years is a direct result of the 20:1 class size agreement with the Cleveland Teachers Union in grades K-3. 	0.17% 5.82% 23.00% 48.45%	1.14% 8.90% 21.14% 33.89%	0.02% 3.49% 9.60% 23.23%
Schools that exceed capacity (%) <ul style="list-style-type: none"> Elementary (K-8) schools High schools Total 	3.7% (3 of 81) 25.0% (5 of 20) 7.9% (8 of 101)	4.6% (4 of 87) 30.0% (6 of 20) 9.3% (10 of 107)	3.4% (3 of 87) 20.0% (4 of 20) 6.5% (7 of 107)
Students in schools that exceed capacity (total number of students*) <ul style="list-style-type: none"> Elementary (K-8) schools High schools Total <p>* Note: These figures do not indicate the amount of students OVER capacity. Rather, these figures indicate the total number of students attending school buildings that exceed their capacity.</p>	1,600 7,770 9,370	2,390 8,646 11,036	1,689 5,559 7,248
Total new seats created	3907	1700	0
School building ratings (%) <ul style="list-style-type: none"> Good rating Fair to good condition Fair condition Fair to poor condition Poor condition 	7% 7% 5% 49% 32%	12% 7% 5% 44% 32%	12% 16% 5% 35% 32%

New Initiatives 2009

School Uniforms: The Cleveland Metropolitan School District (CMSD) will institute a new Student Uniform Policy that currently involves students in grades K-8, will be extended to include grades 9-12. The District will utilize all of its resources to inform constituents for a flawless implementation of our Mandatory Uniform Policy. The district-wide Student Uniform Policy will be implemented in its entirety for the 2009-2010 school year.

Graduation Rate and Closing the Achievement Gap: In our continuous quest to increase the graduation rate and close the achievement gap, our goal is to strengthen the opportunities for tutorial services, implement intervention courses during the school day, and lead all stakeholders in door-to-door campaigns, sharing information to help our youth prepare to pass the Ohio Graduation Test (OGT) and subsequently, graduate from high school. Additionally, it is imperative for our students to be equipped with the knowledge to compete in the global society. Our youth should excel not only in their formative years at school, but in college and beyond.

LAW



Law



LAW

Robert Triozzi, Director

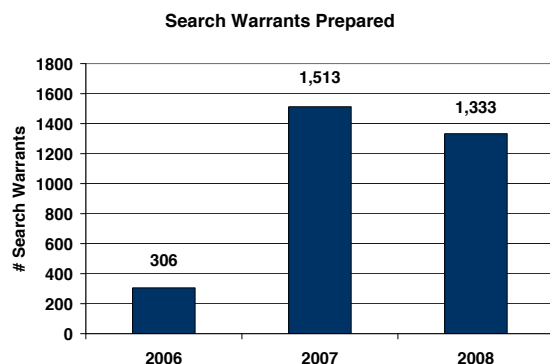


Key Public Service Areas

- ✓ Provide sound legal advice to the City, its departments, officials, and employees
- ✓ Protect the City's legal rights and interests in all legal proceedings
- ✓ Fairly and aggressively prosecute all who undermine the quality of life in Cleveland by violating the City's laws

Scope of Department Operations

The Department of Law is engaged in virtually every issue and project involved in the City. Our lawyers not only defend against any legal action brought against the City, we are responsible for providing legal advice to all departments, officers, boards, and commissions. We draft legislation, draft and review contracts and other legal documents, and actively pursue compliance with our laws including the housing, health, and consumer codes. We provide the legal work for all labor, real estate, development, environmental, and utility issues facing the City. Additionally, through our Prosecutor's Division, we prosecute all misdemeanor criminal actions in the Cleveland Municipal Court.



Critical Objectives

- Defend and resolve civil lawsuits
- Process personal injury and property damage claims for and against the City
- Prosecute criminal actions before the Cleveland Municipal Court and process felony charges on behalf of the State of Ohio
- Conduct citizen complaint intake interviews and mediation hearings
- Prosecute violations of various City codes in the appropriate forum
- Prepare contracts, legislation, legal opinions, and other legal documents
- Develop evidence and prosecute domestic violence and stalking crimes
- Coordinate and monitor requests for public records

Performance Report

- ✓ **Provide sound legal advice to the City, its departments, officials and employees**
 - ◆ Labor attorneys helped the City negotiate and complete over 85% of its Collective Bargaining Agreements with its 34 bargaining units across the City. Our labor and public safety litigators resolved a lengthy and contentious lawsuit over FLSA overtime which will ultimately save the City significant resources in the future. Our labor team reached an agreement to modify hours of work in Police and EMS to include certain 10-hours shifts to the mutual benefit of both employees and the City.

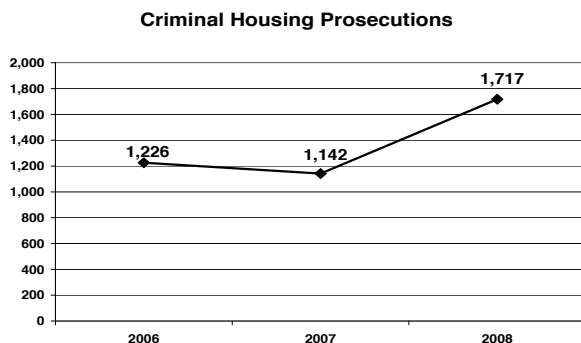


- ◆ Drafted 132 contracts and reviewed 1,078 contracts for legal form and correctness. Completed property transactions involving Progressive Field and Gateway, Flats East Bank, Chagrin Highlands, and Canal Basin Park.
- ◆ The City drafted the Avon-I-90 Interchange tax sharing agreement among NOACA member communities, Cleveland and the City of Avon.
- ◆ 635 pieces of legislation were prepared for introduction to City Council, updated the City of Cleveland Harbor Code, and enacted a new outdoor ticket sales ordinance.
- ◆ Housing Code attorneys obtained 1,333 search warrants for housing court enforcement actions and helped Building and Housing obtain legal authorization for over 1,000 demolitions of unsafe structures in the City.
- ◆ The City has responded to 2,148 citizen requests for public records and our Claims Division processed 862 general claims for property damage and other losses filed by citizens with the City.

Performance Statistics	2006	2007	2008
Search Warrants Prepared	306	1,513	1,333
Demolition Files Reviewed	363	1,083	1,026
Public Records	2,262	2,254	2,148
Claims	663	672	862

✓ Protect the City's legal rights and interests in all legal proceedings

- ◆ In 2008, the City of Cleveland filed a public nuisance lawsuit against major Wall Street Investment banks seeking to recover damages to the City as a result of the banks' role in creating the foreclosure crisis in the City.



- ◆ To ensure that property owners adequately maintain their properties, the City increased its criminal prosecutions in Housing Court for code violations from 1,142 in 2007 to 1,761 in 2008 and successfully prosecuted civil nuisance abatement actions for numerous properties across the City.
- ◆ The City has participated in multiple cases both nationally and at the state level to defend its home rule rights in

defending local gun ordinances and has most recently participated in the oral arguments before the Ohio Supreme Court on the City of Lima's residency case.

- ◆ In pursuing the City's efforts to keep our neighborhood safe and clean, in 2008 the Law Department initiated legal action against a former owner of industrial land for recovery of \$1.5 million in environmental clean-up costs, stopped an illegal auto repair shop in a residential neighborhood on West 14th Street, and obtained injunctions to enjoin an illegal junk yard operations on East 55th Street and illegal dumping on a property on Ashland Road.

Performance Statistics	2006	2007	2008
Criminal Housing Prosecutions	1,226	1,142	1,761



- ✓ **Fairly and aggressively prosecute all who undermine the quality of life in Cleveland by violating the City's laws**
 - ◆ In 2008, the Prosecutor's office fully implemented the traffic arraignment conference allowing citizens to resolve traffic citations without having to come back to court. This reduces the time that citizens and the court spends on resolving routine traffic cases.
 - ◆ Prosecution of Domestic Violence and Stalking cases remain among the Prosecutor Office's highest priorities. Prosecutors charged 1,011 misdemeanor and 125 felony domestic violence cases in 2008 and further provided services to 1,899 victims during the course of the year. To help with the prosecution of these cases, our office began implementing a training program for Domestic Violence for police officers in the 5 Police Districts.
 - ◆ Cases come to the office either by arresting officers or by citizens themselves who wish to file criminal complaints against another citizen. In 2008, 2,849 citizens came to our offices seeking our review of their criminal complaint.

Performance Statistics	2006	2007	2008
Citizen intakes on criminal complains	4,200	3,770	3,849
Domestic Violence Training for Police	0	0	3
Domestic violence misdemeanor charges issued	943	1,060	1,011
Domestic violence felony charges issued	197	243	125

Law Resources

	2006 Actual	2007 Actual	2008 Unaudited	2009 Budget
Expenditures	\$8,100,000	\$8,350,000	\$9,279,000	\$9,096,000
Personnel (Total FT/PT)	90	89	88/0	95/1
Overtime Paid	\$0	\$0	\$0	\$0

New Initiatives 2009

Drug Instrument Policy: The City will implement the new drug instrument policy in conjunction with the Cleveland Municipal Court Drug Court. First and second time offenders will now be charged with misdemeanor drug-instruments charges instead of felony drug abuse charges on drug residue cases. The policy is designed to give offenders a chance to avoid a felony conviction and a change to pursue treatment options for their addiction.

Corporate Defendants Accountable for Housing Code Violations: The City will develop a comprehensive approach to hold corporate defendants accountable for housing code violations in Cleveland Housing Court. The initiative is designed to ensure that vacant properties are properly maintained by the corporations that own them as a result of the foreclosure process.



CITY OF CLEVELAND
Mayor Frank G. Jackson

City of Cleveland

Citizen's Guide to City Services

Section	Number
Public Service Administration	216-664-2231
Architecture	216-664-2374
Bureau of Dock and Bridges	216-432-6040
Bureau of Sidewalks	216-664-2474
Dumpster Service	216-664-2162
Dead Animal Removal	216-664-3270
Engineering and Construction	216-664-2381
Graffiti Program	216-664-2510
Recycling	216-664-3717
Guard Rail Repair	216-664-2510
Motor Vehicle Maintenance	216-420-8100
Leaf Pick-up Program	216-664-2510
Public Presentations, Waste Collection	216-664-2156
Street Construction, Maintenance Repair	216-664-2510
Traffic Engineering	216-664-3194
Traffic Signal Outage 7:30 a.m.-4:00 p.m.	216-420-8273
Traffic Signal Outage After business hours	216-664-1234
Traffic Signing and Street Marking	216-420-8283
Waste Collection and Disposal	216-664-3711
Illegal Dumping	216-664-3867
Flu shots/immunizations	216-664-3609
Water Emergency Repair-24 hours	216-664-3060
Cleveland Public Power Customer Care, Billing, and Inquiries 8:00 a.m.-7:00 p.m.	216-664-4600
Cleveland Public Power Power Outage and Emergency Services	216-664-3156
City of Cleveland Water Pollution Control 8:00 a.m.-5:00 p.m.	216-664-2513
City of Cleveland Water Pollution Control After hours, weekends, holidays	216-664-2000
Emergency	911
First District Police Station	216-623-5100
Second District Police Station	216-623-5200
Third District Police Station	216-623-5300
Fourth District Police Station	216-623-5400
Fifth District Police Station	216-623-5500
Building and Housing Complaint Center	216-664-2007



CITY OF CLEVELAND
Mayor Frank G. Jackson

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City of Cleveland

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City of Cleveland

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Index

A

abatement 52, 61, 116
 academic performance..... 107
 Accessibility..... 19
 adults 3, 4, 5, 13, 14, 15, 66
 advocacy 3, 67
 Aerotropolis..... 74
 affirmative action 67, 68
 Aging 5, vi, 1, 3, 4, 5, 6, 121
 AIDS..... 31, 33
 air quality 31, 32
 ambulance 85
 Animal..... 5, 75, 77, 78, 79, 80, 119
 applications i, 3, 8, 46, 55, 61, 103
 arrest 96
 arson..... 89, 90
 Asian-American..... 12
 assaults 82, 93, 96
 attendance..... 26, 28, 107, 108, 111
 audits 8
 Auxiliary Police..... 94

B

Battery Park 60
 benefits..... 3, 4, 21, 22, 23, 24, 69
 Benefits Check-Up..... 4
 bicycle 56, 57
 bids..... 67
 birth 31, 33, 35
 BKL..... 71, 72, 74
 blight..... 54, 60, 61
 block clubs 12, 26
 buildings . 25, 37, 51, 53, 61, 87, 89, 90, 111,
 112
 Business taxes 102

C

capital improvements..... 29, 55, 56
 capital projects..... 71, 72, 73

catch basin..... 45
 cats 79
 CDC 52, 60
 certified teachers..... 107, 110
 Child 95, 108
 childhood diseases..... 31
 children 12, 25, 31, 32, 33, 35, 73, 97, 107,
 109, 110
 Chore i, 5
 citations..... 3, 4, 79, 80, 94, 97, 117
 Citizen Police 94
 City contracts 68
 civil rights..... 11
 Civil Service 5, 1, 7, 8, 9, 21, 121
 civil service exams 7, 8
 claims..... 21, 23, 33, 38, 72, 115, 116
 class size 110, 111, 112
 classifications 7, 8, 9
 classified service 7, 8
 community conflict 11, 13
 Community Development Corporation . 52, 60
 complaints. 17, 22, 31, 32, 44, 45, 67, 77, 78,
 79, 80, 102, 110, 117
 compliance.... 7, 8, 52, 67, 68, 71, 72, 73, 85,
 86, 89, 108, 115
 condemnation notices 52

E

employees v, 7, 21, 22, 23, 24, 34, 44, 68,
 71, 77, 78, 85, 86, 101, 102, 104, 115

F

Fannie Lewis..... 68
 felony..... 97, 115, 117
 financial literacy 18
 fire fatalities..... 89, 90
 firefighters 89, 90
 fiscal vii, 73, 77, 101, 104
 flu 32, 33
 FMIS..... 104
 food shops 32

foreclosure 19, 51, 60, 62, 116, 117
Fresh Coat Cleveland 4, 5, 6

G

gangs 95
garages 27, 56
gardens 25, 26, 60
GED 66, 83
General Plan 55
golf 25, 26, 29
graduation rates 107
graffiti 37, 38
grants 3, 32, 61, 63, 64
green building 59, 60
greenhouse 25

H

hate crimes 13
health care providers 32
health services vi, 31, 32
hearings 7, 115
high school 66, 107, 108, 112
hiring 22, 66, 67, 68, 110
HIV/AIDS 33
homeless vi, 12, 60
hot spots 14, 16
housing vi, 3, 4, 11, 14, 59, 60, 61, 62, 82,
115, 116, 117
HUD 59, 60, 62
hydrants 90

I

illegal dumping 116
industrial 51, 53, 63, 64, 103, 116
infrastructure 45, 48, 57, 59, 73
inmate population 82
inmates 81, 82
inspections 31, 32, 33, 45, 52, 53, 89, 90
insurance 21
intervention vi, 13, 14, 35, 108, 112
investment 39, 53, 59, 61, 64, 101

J

job vi, 7, 9, 15, 26, 63, 66, 103
juvenile 15

L

land re-utilization 60
landing fees 71, 73
lane miles 40
lawsuits 115
Lead 33, 35, 87
lead poisoning 31, 32, 35
leaf raking 6
literature 5, 14, 18
lots 41

M

major crimes 94
manufacturing 65
marathon 34
math ranking 109
meals 26, 81
mediation 11, 14, 16, 17, 115
medical services 31, 32
mental health vi, 31, 32
meters 25, 27, 29, 44
minority 15, 36, 67, 68, 73
MomsFirst 33

N

Night Out Against Crime 13

O

OETF v, 45, 52, 102
One Voice Zero Tolerance vi, 14
outreach 3, 5, 6, 11, 12, 14, 15, 17, 18, 34, 35
overtime vii, 38, 39, 91, 96, 115

P

parking 25, 27, 30, 41, 56, 57, 60, 72, 74
parking meters 27
parks 14, 25, 26, 29, 60, 64
passengers 73
permits 32, 37, 45, 51, 53, 61, 89
plan review 51, 53
pools 14, 25, 29, 97
Port Control 5, vi, 49, 71, 73, 122
potholes 37
procurement 67, 72, 101, 102, 103

proof of residency 8
 property damage..... 115, 116
 prosecution..... 18, 117
 protocol 12
 public facilities 59
 public forums..... 18
 Public Hall..... 28
 public improvement..... 37, 41, 42, 57
 public records 115, 116

R

razed 52, 54
 reading ranking 109
 reading score..... 109
 records..... 7, 80, 89
 recreation 14, 15, 25, 26, 29, 58
 recruitment 66, 68
 recyclables 38
 recycling 6, 37, 38, 41, 45, 74
 refuse 37
 rehabilitation 30, 48, 59, 81, 82
 repairs 3, 4, 31, 32, 41, 47, 51, 53, 56, 58
 residency requirements 7, 8
 residential.. v, 37, 38, 42, 46, 51, 52, 53, 116
 resources.....iii, vii, 17, 19, 21, 34, 35, 51, 52,
 54, 63, 65, 79, 93, 97, 104, 107, 112, 115
 response time 45, 86, 90
 resurfacing 39
 revenue 38, 43, 46, 71, 73, 74, 101, 102, 104
 rezoning 55

S

Safe Water Partnership 43
 safety.... 5, 12, 13, 14, 15, 21, 23, 24, 29, 31,
 35, 72, 79, 85, 86, 89, 94, 97, 107, 111,
 115
 salt 38, 39
 SAMS 3
 search warrants 53, 116
 seminars 41, 67, 68, 94
 Senior Homeowner Assistance..... i, 3, 4, 5
 Senior Strides..... 4
 seniors vi, 3, 4, 5, 6
 sewer 44, 45, 47
 SHAP..... i, 3, 4, 5
 sidewalk 40
 signs 37, 40

small business 63, 68
 snow i, 5, 37, 39
 Social Assistance Management 3
 social service agencies..... 14, 61
 special education 107, 108
 Special Operations..... 93
 sports 25
 STANCE 14, 95
 Storefront Renovation Program 61
 stray dogs..... 79, 80
 street cleanliness 37
 street club 11, 13
 streets v, 27, 29, 37, 38, 39, 52
 students 13, 26, 29, 34, 41, 46, 107, 108, 109,
 110, 111, 112
 subpoenas..... 94
 suicides..... 82
 supportive services..... 3

T

taser..... 94
 tax vi, 61, 64, 66, 101, 116
 taxes..... vi, 74, 101
 teacher qualifications..... 107
 technology ... 17, 47, 67, 73, 78, 87, 101, 111
 terminated 8
 Towpath Trail..... 55, 56, 58
 training vi, 11, 12, 13, 15, 16, 23, 24, 26, 47,
 63, 65, 68, 83, 85, 86, 89, 96, 117
 trees..... 25, 26, 27
 tutoring 26, 108

V

vacant properties 25, 26, 27, 117
 vacant structures..... 51, 52, 53
 vehicles 27, 37, 38, 40, 77, 89, 97
 veterans 12
 violations.. vi, 3, 4, 27, 44, 51, 53, 71, 72, 80,
 115, 116, 117
 violence..... 11, 14, 15, 16, 95, 96, 115, 117

W

WARN 5, 6
 warrants..... 94
 waste 27, 37, 38, 42, 45
 water vi, 30, 41, 43, 44, 46, 47, 74

water mains	44
Water Pollution Control ...	43, 45, 47, 48, 119
water quality	44
<i>Waterfront District Plan</i>	55
West Side Market	25, 28
work orders.....	28, 41, 45
work release	82
workforce development	vi, 63, 66
workshops	14, 15, 67

Y

youth.....	vi, 11, 14, 15, 19, 25, 26, 66, 112
Youth Advisory Council	29

Z

zoning	51, 52, 56, 57, 63, 64
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CITY OF CLEVELAND

Mayor Frank G. Jackson

MISSION STATEMENT

We are committed to improving the quality of life in the City of Cleveland by strengthening our neighborhoods, delivering superior services, embracing the diversity of our citizens and making Cleveland a desirable, safe city in which to live, work, raise a family, shop, study, play and grow old.